

KHâI- MA

MUNISIPALITEIT

MUNICIPALITY

GEÏNTEGREERDE

ONTWIKKELINGSPLAN

Hersiening 2011/2012- draft

Wet op Plaaslike Regering: Munisipale Stelsels, 2000- Wet 32 van 2000

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VOORWOORD

Geïntegreerde Ontwikkelingsbeplanning is absoluut die voortbestaan van plaaslike owerheid. Die Geïntegreerde Ontwikkelingsplan is opgestel ingevolge:

- (i) Grondwet van Suid Afrika,
- (ii) Wet op Plaaslike Regering: Munisipale Strukture, 1998, Wet 117 van 1998
- (iii) Wet op Plaaslike Regering, 2000, Munisipale Stelsels, Wet 32 van 2000 (Hoofst. 6),
- (iv) Wet op Ontwikkelings-fasilitering, 1995, Wet 67 van 1995.
- (v) Noord Kaapse wet op Ontwikkeling en Beplanning
- (vi) Wet op Plaaslike Regering: Munisipale Finansiële Bestuur, 2003, Wet 56 van 2003 en,
- (vii) ander wetgewing ondergeskik aan die genoemde wette.

Dit is die doel om die gemeenskap van Khâi- Ma Munisipaliteit te ontwikkel met die oog op beter lewensstandaarde deur die daarstelling van effektiewe dienslewering, 'n gesonde en veilige omgewing en bevordering van die ekonomie.

Dit is immers nodig dat hierdie plan in samewerking met die publiek opgestel word, aangesien die beplande ontwikkeling die inwoners raak. Dit skep 'n basis vir samewerkende regering en publieke deelname.

'n Nuwe plan moet vir die volgende termyn, beginnende 01 Julie 2011 en eindigende 30 Junie 2016 opgestel word ten einde ontwikkeling van die behoeftes van die inwoners voort te sit.

[Hierdie plan sal jaarliks hersien word.](#)

Daar is goed gevorder met die implementering van die eerste plan wat teen einde Junie 2006 ten einde geloop het. Projekte is geloods en werk is geskep, tog was dit nie volhoubaar nie. Armoede is tydelik verlig. Derhalwe is dit belangrik dat 'n mens terugkyk na die afgelope vyf jaar om te bepaal watter suksesse behaal is (sien onderstaande tabel). Voorts behoort dit leiding te verskaf in die opstelling van die nuwe plan.

Op alle gebiede is daar steeds ruimte vir verbetering. Basiese Dienste word nog nie in alle gemeenskappe na wense gelewer nie. Die finansiële stelsels is in 'n mate opgegradeer, maar verbruikers in alle gemeenskappe moet steeds die setel besoek om navrae oor hul diensterekeninge te doen. Rekordbeheer is nog nie na wense nie en die situasie met betrekking tot kommunikasie voldoen nog nie aan die standaarde nie. Die toepassing van die Batho Pele Beginsels (Mense Eerste) bly 'n uitdaging.

Die belangrikste komponent, naamlik die publiek het nog nie ten volle by die aktiwiteite van die plaaslike owerheid ingeskakel nie, veral wat wyke 2 en 4 betref. Bywoning van gemeenskaps- en wyksvergaderings vergaderings is nog nie na wense nie terwyl inwoners nie belangstel in die bestuur van die plaaslike owerheid nie. Inwoners woon nie ook gewone ope raadsvergaderings, wat in die onderskeie gemeenskappe gehou word, by nie. Tog is die behoefte vir volgehoue basiese dienslewering en ekonomiese ontwikkeling wel sterk gewortel in hul navrae oor werkskepping en om 'n inkomste te verdien.

Daar is tans weinig groei op ekonomiese gebied nie, maar wel groei wat die bevolking betref. Armoede word erger sodanig dat dit selfs 'n invloed op die Munisipaliteit se finansiële posisie het. Die debiteure styg maandeliks en kontantvloei-probleme lei tot verswakking in dienslewering en n verhoging in krediteure. Tog toon die gebied die potensiaal om ekonomies te ontwikkel. Daar word steeds uitgesien na die opening van Gamsberg, asook ander myne wat tot werkskepping sal lei en armoedeverligting sal bring en verdere ekonomiese ontwikkeling tot gevolg hê.

OPSTEL VAN DIE GOP

METODOLOGIE

Die beplaningsproses is gelei deur 'n goedgekeurde prosesplan.

GEMEENSKAPSTRUKTURE

(a) WYKSKOMITEE

Die wykskomitee verkies word ingevolge Artikels 72 en 73 van die Wet op Plaaslike Regering: Munisipale Strukture, 1998: Wet 117 van 1998. Wykskomitees is gedurende Oktober 2010 verkies en was deel van die hersieningsprose.

(b) GOP LOODSKOMITEE

Hierdie komitee word gevorm deur die munisipale bestuurder, sy lynbestuurders en senior beampies.

Die loodskomitee se funksie is om:

- (i) relevante inligting te kollekteer;
- (ii) te verseker dat 'n goeie gestruktureerde plan en relevante planne opgestel word.
- (iii) te verseker dat die goedgekeurde plan geïntegreer word.

Hierdie komitee was gedurende hierdie hersieningsjaar onaktief as gevolg van vakante posisies in die bestuurskader..

(c) GEMEENSKAPSDEELNAME

Publieke deelname is een van die hoekstene van die GOP proses. Daarom probeer Khai-Ma Munisipaliteit verseker dat relevante strukture vir gemeenskapsdeelname in plek kom. Die gemeenskap word verteenwoordig uit aangewese lede van die verskillende gemeenskappe wat op verskillende organisasies/ komitees dien. Hierdie komitees word saamgevoeg in een komitee, naamlik die wykskomitee vir elke wyk.

Die gemeenskappe word dus sodoende die geleentheid gebied om deel te hê aan die hele Publieke Deelname Struktuur. Voorts word die plan eers in die plaaslike koerante adverteer en lê dit by alle dienspunte vir insae deur die publiek voordat dit finaal goedgekeur word. Die reaksie op uitnodigings vir besware en insette is swak en die bywoning van gemeenskapvergaderings is nie na wense nie. Bywoning van vergaderings, veral te Pofadder (Wyk 2) en Aggeneys (Wyk 4) is swak. Die dokument word dan in die plaaslike koerant geadverteer sodat die publiek die finale geleentheid tot insette kan benut.

(d) GEMEENSKAPS VERTEENWOORDIGENDE FORUM

DOEL EN FUNKSIE

Hierdie Forum vorm deel van die Gemeenskapstruktuur, wat vir die GOP in plek gekry is.

SAMESTELLING

Die Gemeenskaps Verteenwoordigende Forum word saamgestel:

Burgemeester (Voorsitter),

Raadslede,

Munisipale Bestuurder,

Departementsbestuurders,

Senior Beamptes,

Wykskomitees,

CDW's,

Politieke Partye en

Gemeenskapsforums/ komitees

Ander belangegroepes soos die Kerke, Sport, Onderwys, Gestremdes, die Vroue, die Jeug,

Boereverenigings, ens.

DOEL EN FUNKSIES

Die Gemeenskaps Verteenwoordigende Forum is die hoofskakel tussen die gemeenskap en die Raad, wat weer aan die Raad moet rapporteer. Dit het ten doel om na die belange van die gemeenskap om te sien, derhalwe word verteenwoordiging aan gemeenskaps-organisasies gebied.

Die Forum het verskeie funksies, nl.:

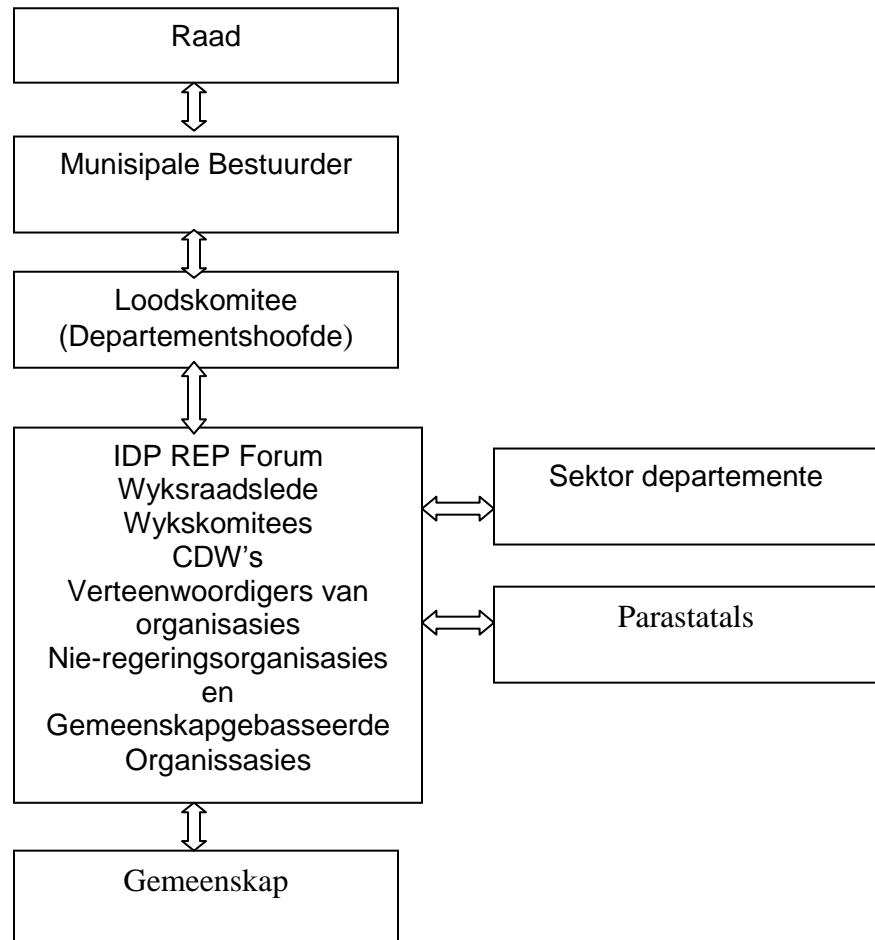
- Die Forum moet toesien dat prioriteits areas vir ontwikkeling identifiseer word;
- Die Forum moet verseker dat die belange van die gemeenskap gedien word;
- Die Forum moet toesien dat die proses(se) wat gevolg word voldoen aan die ooreengekome beginsels in terme van publieke deelname, bemiddeling en gelykheid;
- Die Forum moet ook toesien dat die proses voldoen aan nasionale beleids voorskrifte.

'n Vergadering was gereël om op 24 Februarie 2011 plaas te vind. Die bywoning was teleurstellend en slegs die plaaslike SAPD, Departemente van Samewerkende Regering, Huisvesting en Tradisionele Sake en Justisie en PIMSS (Planning and Development Management Support Centre) is verteenwoordig. Die lede van wykskomitees in die munisipale jurisdiksie het nie die vergadering bygewoon nie.

2.2.2 INSTITUSIONELE REËLINGS

Die logistieke reëlins vir die onderskeie werkwinkels is deur die Koördineerder getref.

Rolspelers in die proses word in die figuur hieronder (volgende bladsy) getoon:



IMPLEMENTERINGSAGENT

Khai-Ma Munisipaliteit met die Burgemeester en die Munisipale Bestuurder is die implementeringsagent van die proses. Hulle is ook verantwoordelik vir eksterne skakeling. Die IDP Loodskomitee bestaande uit die verskillende departementshoofde en senior personeel van die Munisipaliteit staan die Munisipale Bestuurder administratief by in hierdie verband.

IDP LOODSKOMITEE

Die loodskomitee was nie tydens hierdie hersiening aktief nie, weens die vakante posisies en personeeltekorte.

AFDELING A

BESTUURSOPSOMMING

A. 1. AGTERGROND EN HUIDIGE SITUASIE

A.1.1 LIGGING EN SAMESTELLING VAN MUNISIPALE GEBIED

Die Khai-Ma Munisipale Gebied is geleë tussen S29°08'08, 7" en E19°23'27, 1". Pofadder, die hoofdorp, is geleë ongeveer 220 kilometer oos van Upington.

Die Khai-Ma Munisipaliteit word begrens deur Nama Khoi Munisipaliteit in die weste, die Oranje River (Namibië) in die noorde en val in die Namakwa Distriks Munisipaliteit. Voorts word dit in die suide begrens deur kommersiële plase van hoofsaaklike blanke boere.

A.1.2 LIGGING VAN DORPE EN NEDERSETTINGS

Hoofsetel: Pofadder

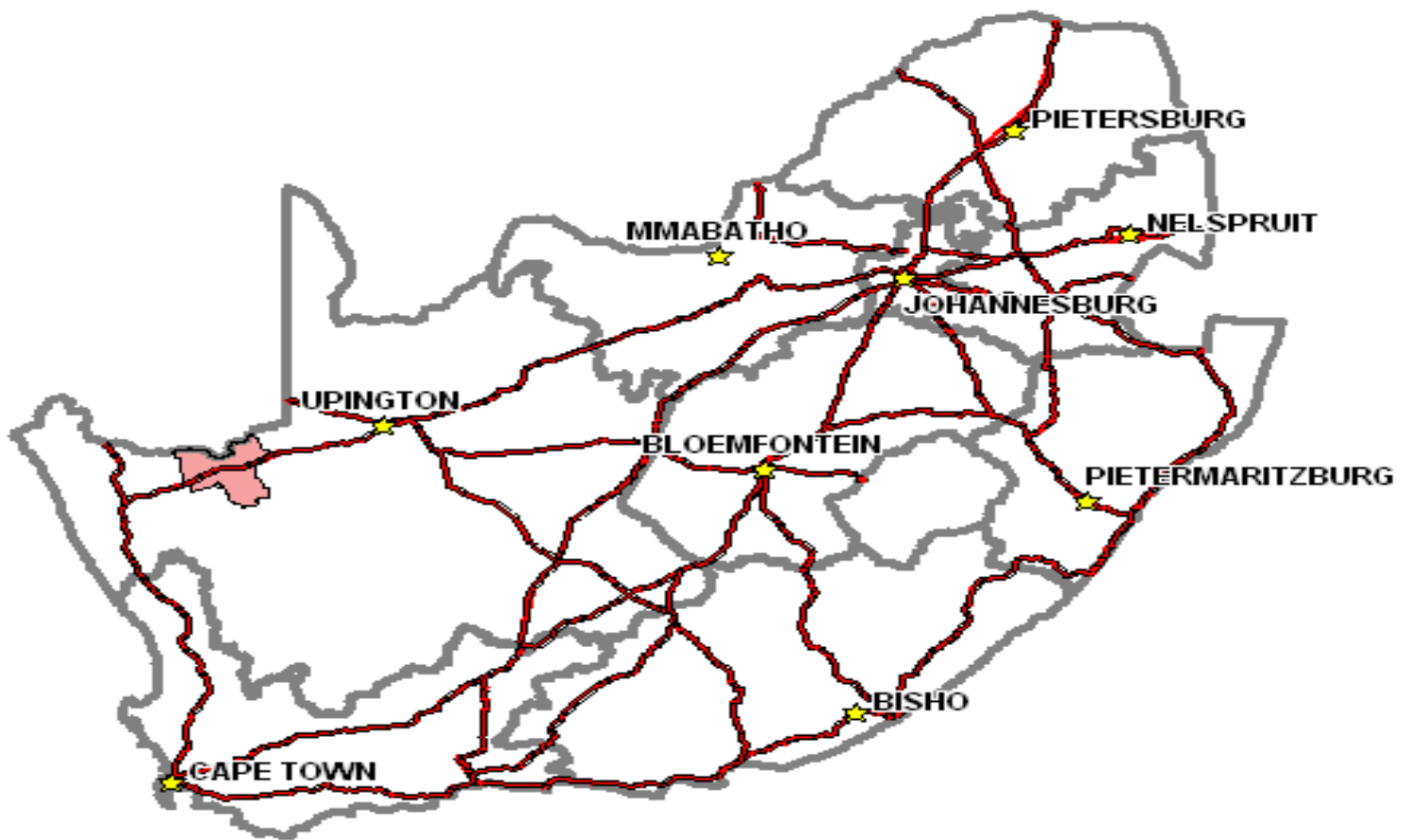
Ander dorpe: Aggeneys (Myndorp), 68 km Wes van setel,
Pella, 36 km Noordwes van setel,
Onseepkans, 50 km Noord van setel, en
Witbank, 100 Km Noord Wes van setel

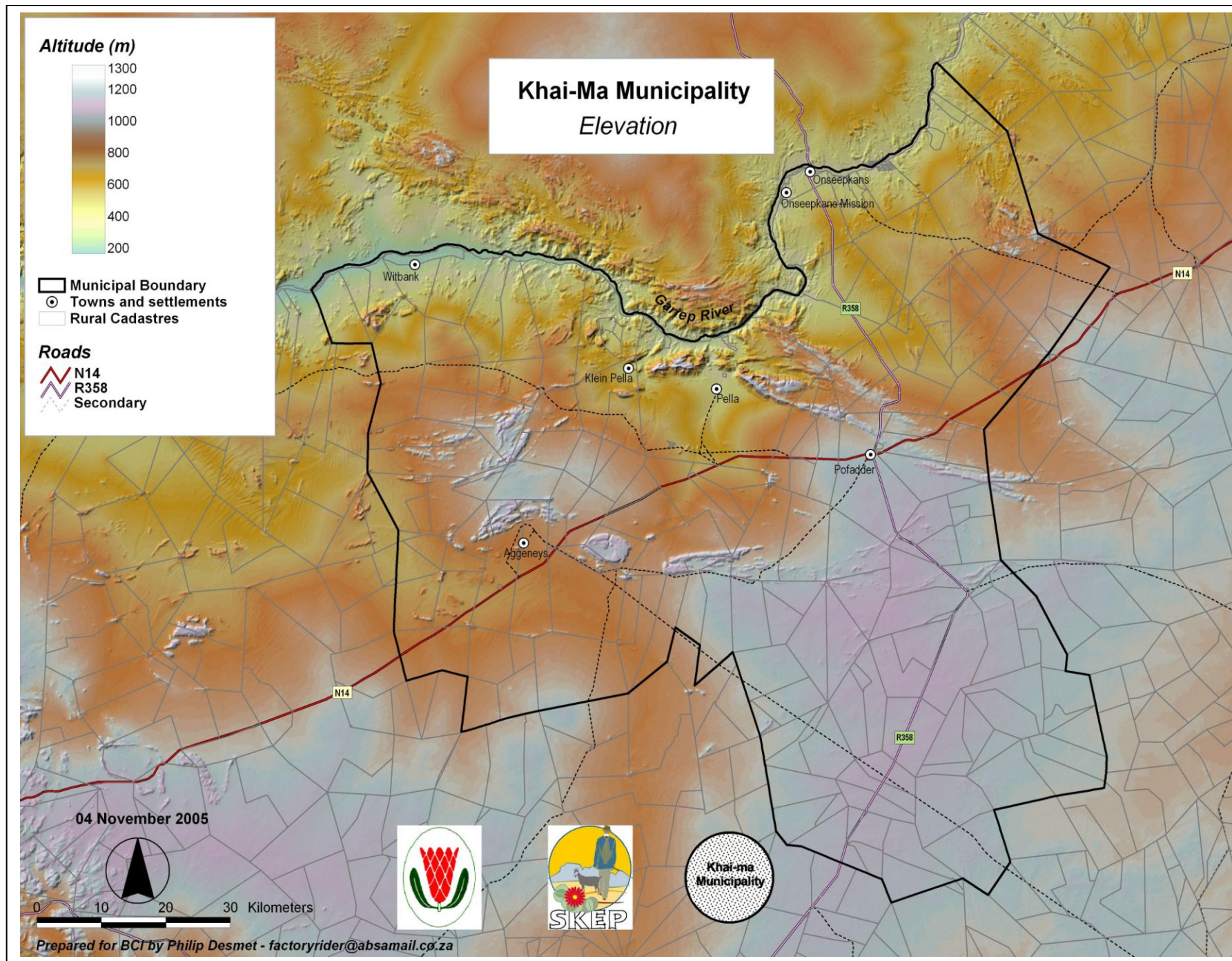
Plase: Vrugbaar
Raap- en- Skraap
Klein Pella

Ander grense: Privaatplase van kommersiële boere

Roetes

Die N14 verbind Pofadder met Springbok en Upington en dit is ook die hoofroete deur die gebied.





A.1.3 NATUURLIKE HULPBRONNE

- Grond (Veeboerdery & Besproeing)
- Water (Oranjerivier)
- Minerale en metale (Ekonomies)
- Natuurskoon (toerisme)

A.1.4 KERN INFRASTRUKTUUR

EKSTERNE OF GROOTMAAT DIENSTE

- **Watervoorsiening**
Alle gemeenskappe se watervoorsiening is afhanklik van watervoorsiening vanaf die Oranje Rivier. Water word gepomp na hierdie dorpe vanwaar dit versprei word. Anglo Base Metals (Black Mountain) myn by Aggeneys se water is ook afkomstig vanaf die Oranje Rivier.
- **Sanitasie**
Vullisverwydering vind in alle gemeenskappe behalwe te Witbank plaas. Oksidasie damme, behalwe te Witbank waar geen sanitasiedienste is nie, kom in die gemeenskappe voor.
- **Paaie**
Nasionale Paaie: Die N14 verbind Pofadder met Upington via Keimoes en Kakamas en ook met Springbok. Aggeneys is ook langs die roete geleë.

Provinsiale Paaie: N14- Pella - teerpad

Sekondêre Paaie: R358 – (gruispad): Tussen Pofadder en Onseepkans.
Pofadder- Goodhouse (Witbank) - (gruispad) met Pofadder verbind.
Pofadder- Kenhardt
Pofadder – Bitterfontein
- **Telekommunikasie**
Elektroniese Telkom-en selfoon dienste (TELKOM, MTN, Vodacom, CELL C kom in alle dorpe, behalwe Witbank voor, weens die ontbreking van elektrisiteit Die gemeenskap gebruik steeds die uitgediende handsentrale [wat vanweë die gebrek aan elektrisiteit nie na 'n outomatiese stelsel opgradeer kan word nie.](#)
- **Elektriese krag**
ESKOM verskaf die grootmaat elektriese krag in die gebied. Witbank het nie steeds nog toegang tot elektrisiteit nie.

INTERNE DIENSTE

Pofadder en Aggeneys, die myndorp, beskik grootliks oor verspreidings netwerke.

- **Sanitasie**
Spoelriool- Pofadder en Aggeneys
Suigtenke (Dreine) – Pofadder, Onseepkans, Pella
Droë stelsel- Pella, Witbank, Onseepkans

- **Vullisverwydering**
Vind in alle gemeenskappe plaas. Hierdie funksie word egter nie behoorlik in Onseepkans en Witbank gelewer nie.
- **Paaie en stormwater**
Teer: Pofadder (Gedeeltelik)
Plaveisel: Aggeneys

Gruispaaie: Pella, Witbank en Onseepkans

Stormwaterdreinerings: Slegs Aggeneys
- **Telekommunikasie**
Alle gemeenskappe het toegang tot telekommunikasie behalwe Witbank waar slegs die uitgediende handtelefoonsentrale voorkom.
- **Elektriese krag**
Verspreidingsnetwerke kom in alle gemeenskappe voor. [Khâi- ma Munisipaliteit versprei elektrisiteit slegs in die geval van Pofadder, Black Mountain in die geval van Aggeneys en ESKOM in die geval van Pella en Onseepkans. EDI Holdings het reeds begin met 'n konsultasieproses met betrekking tot die oornaming van die elektrisiteitsvoorsiening in die jurisdiksie van Khâi- ma Munisipaliteit.](#)

A.1.5 EKONOMIESE SEKTORE

- **Landbou**
Veeboerdery, (skaap-, bees- en bokboerdery)- Die vleis van hierdie boerdery word hoofsaaklik in die Noord- en Wes Kaap bemark. Van hierdie vleis word ook aan die plaaslike inwoners verkoop.

Die tafeldruif bedryf en ander gewasse soos dadels langs die Oranje Rivier word hoofsaaklik uitgevoer..
- **Toerisme**
Die Toerisme Sektor toon groot potensiaal, maar is nog nie ten volle ontwikkel nie sodat dit 'n groter bydrae tot die gebied se ekonomie lewer nie.
- **Mynbou**
Black Mountain (Anglo Base Metals), Aggeneys myn koper, lood en sink by Aggeneys en vul tans produkte aan vanaf Gamsberg. Laasgenoemde myn word nog nie aktief benut nie.

A.1.6 KLIMAAT

Die Khai-Ma gebied val binne die relatief droë Boesmanland met 'n gemiddelde reënneerslag van 105 mm per jaar .

Die toestand is die van 'n tipiese halfwoestyn en is besig om vanweë laer reënneerslag droër te word.

Die Somers is warm met maksimum temperature tot 42°C en koel (gemiddeld 26°C), veral (Pella, Onseepkans en Witbank) tot koue winters (Pofadder en Aggeneys).

Winter temperature is gemiddeld 12°C, maar kan daal tot benede vriespunt.

A.1.7 TOPOGRAFIE

- ▶ Vlaktes met yl grasveld en inheemse struik.
- ▶ Rante en bergreekse kom voor, veral in die noordelike deel, naby die Oranjerivier.
- ▶ Oranjerivier.
- ▶ Verskeie droë lope
- ▶ Kokerboom
- ▶ Hoodia

Weens die begroeide veld en die harde voorkoms van die grondformasie, is die afloop vanaf reënstorms relatief hoog, wat tydens die reënseisoen vinnig afloop. Die droë lope dreineer na die Oranje Rivier.

A.1.8 BEVOLKING EN INKOMSTE

Die Khai-Ma Munisipale Gebied is yl bevolk. Die inwoners bly meestal op die dorpe. Waar die mense in diens is van die kommersiële landbou-en mynbou, word hulle op die plase en by die myne gehuisves.

Werkloosheid bly steeds n probleem onder die bevolking en gevolglik is die per-kapita inkomste laag.

A.2 SLEUTEL UITDAGINGS EN GELEENTHEDE

A.2.1 Sleutel Uitdagings

- *Finansiële volhoubaarheid*
Dit is belangrik dat die raad se finansies gesond is sodat die Raad in staat is om volhoubare en bevredigende dienste aan haar inwoners lewer. Die munisipaliteit voldoen aan GRAP. Die ernstige kontantvloei-probleme is nog nie opgelos nie.
- *Volgehoue dienslewering*
Die inwoners van Khâi- ma Munisipaliteit is aangewese op volgehoue en bevredigende dienslewering insluitend die onderhoud van die bestaande infrastruktuur, wat hulle aanspoor tot eienaarskap en betaling van belasting en dienstegelde.
- *Gesonde en veilige omgewing*
'n Gesonde en veilige omgewing is vir baie beleggers 'n aantrekkingskrag wat kan lei tot ekonomiese oplewing (nuwe besighede, SMME's, werkskepping en armoedeverligting) en beter lewensgehalte vir baie inwoners. Hier is misdaadvoorkoming en omgewingsbestuur baie belangrik.
- *Publieke deelname*
Die insette van die inwoners vorm die kern in die beplanning- en ontwikkelings-prosesse wat deur die munisipaliteit gevolg. Sonder die gemeenskap se deelname

is die proses ongedaan. Deelname is tans nie na wense nie en die munisipaliteit moet maniere vind om dit aan te spreek.

➤ *Moraal van werknemers*

Werknemers met goeie moraal neem eienaarskap van prosesse en van die bates van die munisipaliteit, lewer bevredigende diens aan die werkgewer en is daartoe verbind om die Raad te help om haar ontwikkelingsdoelwitte te bereik.

A.2.2 *Geleenthede*

Khâi- ma Munisipaliteit se geleenthede lê opgesluit in die volgende:

➤ *Wetgewing (nasionale en provinsiale wetgewing, plaaslike verordininge en beleide)*
Gepaardgaaande daarmee is die programme wat uit die verskillende wetgewing vloeï waaronder:

(i) NSDP (NATIONAL SPATIAL DEVELOPMENT PERSPECTIVE)

Khâi- ma Munisipaliteit is in 'n distrik, met lae ontwikkelingspotensiaal, gemeet teen die Bruto Geografiese Produk geleë. Die Munisipale gebied behoort, na aanleiding van die sleuteldoelwitte van die NSDP en die Regering se visie met betrekking tot ruimtelike ontwikkeling ingesluit te wees in die NSDP, veral wat kategorieë Belegging in Infrastruktuur (sosiaal), en toerisme betref. Hierdeur kan die gebied 'n relatiewe rol in die Ekonomiese groei van die land speel.

(ii) NCPGDS (NORTHERN CAPE PROVINCIAL GROWTH AND DEVELOPMENT STRATEGIES wat die volgende teikens in oorleg met die nasionale inisiatiewe bepaal het:

- Handhaaf 'n gemiddelde jaarlikse ekonomiese groei koers van 4-6%;
- Halveer die werkloosheidsyfer teen 2014;
- Verminder die getal huishoudings wat in absolute armoede leef met 5% per jaar
- Verbeter die geletterheid vlak met 50% teen 2014;
- Verminder kindersterftes met twee derdes teen 2014;
- Voorsien behuising aan almal teen 2014;
- Voorsien skoon drink water aan almal in die provinsie teen 2014;
- Ruim die sanitasie probleme teen 2009 uit die weg;
- Verminder misdaad met 10% teen 2014;
- Stabiliseer die heersende koers van MIV/ VIGS en begin met 'n keerom aksie teen 2014.
- Herverdeel 30% van die grond onder voorheen benadeelde persone teen 2015;
- Bewaar en beskerm 6.5% van ons waardevolle biodiversiteit teen 2014; en
- Voorsien voldoende infrastruktuur vir ekonomiese groei en ontwikkeling teen 2014.

(iii) DISTRICT GROWTH AND DEVELOPMENT

Hierdie Munisipaliteit het deel geneem aan die mini berade wat op 19 tot 22 Februarie 2007 in verskillende munisipale gebiede plaasgevind en wil graag verder op die onderstaande fokus met die oog op die verwesenliking van die Munisipaliteit se visie:

- Meer werksgeleenthede, beter werksgeleenthede,
- Uitdagings tot Beleggings
- Bevorder gelykheid, ontwikkel vaardighede, skep ekonomiese geleenthede vir en verlengde dienste
- Plaaslike Aksie en Ontwikkeling

(iv) FIVE (5) YEAR STRATEGIC AGENDA

Die volgende vier areas vir strategiese ingryping is tydens die Presidensiële Imbizo Program Geïdentifiseer:

- * Geïntegreerde ondersteuning deur nasionale en provinsiale regering aan plaaslike regering;
- * Plaaslike Ekonomiese Ontwikkeling
- * Bou vaardighede in sleutel dienslewering areas soos algemene bestuur, finansies, ingenieurswese, projekbestuur ensovoorts;
- * Bou plaaslike kapasiteit van raadslede en wykskomitees tot wisselwerking met plaaslike gemeenskappe betreffende dienslewering.

(v) ASGISA

Khâi- ma Munisipaliteit sal hard werk om die teiken van 4,4 % en meer gedurende in groei gedurende die tydperk 2005 en 2009 saam met die res van die land te bereik en dit daarna tussen 2010 en 2014 na 6% te verhoog.

(vi) MTEF

Inligting met betrekking tot die programme en projekte soos deur die verskillende Staatsdepartemente beplan en befonds sal word, is in hierdie plan ingewerk.

➤ ***Verdeling van staatsinkomste (Interowerheidstoekennings en subsidies)***

(vii) Turn Around Strategy

Hierdie munisipaliteit neem reeds deel aan die '**Turn Around Strategy**' en het tydens 'n spesiale raadsvergadering op besluit op prioriteite wat aandag moet geniet. Die prioriteite vorm deel van die totale beplanning en implementering van hierdie plan. Sien die hersiene dokument hierby aangeheg- Bylae

A.2.3 Proiriteitstrategieë van die Munisipaliteit

B.2 INSTITUSIONELE EN PLAASLIKE OWERHEIDSANALISE

Khai-Ma Munisipaliteit is verantwoordelik vir die administrasie en bestuur van die Khai-Ma Munisipale Gebied. Khai-Ma Munisipale Gebied val binne die Namakwa Distrik Munisipale Grense.

(i) Magte en Funksies

Die Munisipaliteit is tans verantwoordelik vir die funksies soos hieronder uiteengesit. Vanweë probleme met kontantvloeï is hierdie munisipaliteit tans nie in staat om alle funksies doeltreffend uit te voer nie.

Magte en Funksies

| Magte Uitgeoefen | Magte deur NDM Uitgeoefen |
|-----------------------------------------------------------|-----------------------------------------------------------|
| Lugbesoedeling | Verkeer en Parkering |
| Bouregulasies | Rampbestuur |
| Elektrisiteitsverspreiding | Brandbestrydingsdienste |
| Munisipale Beplanning | Munisipale Gesondheidsdienste |
| Stormwater Bestuurstelsel | Handelsregulasies |
| Water and Sanitasie Dienste | Openbare Oorlaste |
| Begraafplase | Beheer oor Ondernemings wat drank aan die publiek verkoop |
| Treiningingsdienste | Markte |
| Plaaslike Sport Fasiliteite | Geraasbesoedeling |
| Munisipale Abattoirs | Plaaslike Geriewe |
| Munisipale Parke en Ontspanning | Munisipale Openbare Vervoer |
| Munisipal Paaie | Toerisme |
| Openbare Plekke | |
| Vullisverwwydering, Vullissorting en Vaste Afval Storting | |
| Straatbeligting | |

(ii) Prestasie Bestuur

Die munisipaliteit beskik nie oor 'n prestasie bestuurstelsel nie. Die beleid en raamwerk is reeds deur die Raad aangeneem.

(iii) Samstelling van die Raad

Die Raad bestaan uit sewe (7) raadslede met die African National Congress as die leidende politieke party. Die samestelling van die Raad is as volg:

African National Congress : 5 (3 wyksraadslede, 2 proporsionele raadslede)
Demokratiese Alliansie : 1 wyksraadslid
Onafhanklike Demokrate : 1 proporsionele raadslid

Die Munisipaliteit is opgedeel in 4 wyke:

Wyk 1 : Blyvooruitsig, Pofadder, Onseepkans, Vrugbaar en Raap- en Skraap

Wyk 2 : Pofadder Dorp (hierdie wyk is minder as 500 kiesers)

Wyk 3 : Pella, Klein Pella en Witbank

Wyk 4 : Aggeneys

(iii) Dienstaat en Personeel

■ Dienstaat

Khai-Ma Munisipaliteit beskik oor 'n goedgekeurde organogram (Bylae 1). Die huidige aantal poste op die organogram is 58 waarvan 44 poste gevul is. Die getal vakatures staan op 14. Alle vakante poste is nie befonds nie en kan dus nie onmiddellik gevul word nie.

Die posisies van Munisipale Bestuurder, Infrastruktuurbestuurder en Korporatiewe Dienste Bestuurder is op 'n vaste termyn (12 maande) aangestel ingevolge Artikel 57 van die Wet op Plaaslike Regering: Munisipale Stelsels, 2000, Wet 32 van 2000. Die Finansiële Bestuurder is permanent aangestel.

Die munisipaliteit beskik oor 'n goedgekeurde organogram. Sien bladsye 19 tot 23.

■ Vaardigheidsontwikkeling

'n Goedgekeurde "Workplace Skills Plan" wat verstryk op 30 Junie 2010, word tans geïmplementeer.

■ Gelyke Indiensneming

Die munisipaliteit beskik oor 'n gelyke indiensnemingsplan, waarop twee jaarliks (ingeval van minder as 150 personeellede) verslag gelewer word. Die numeriese doelwitte word nie bereik nie, want

- (i) Die bestuurspan van die Munisipaliteit bestaan tans net uit manlike personeel. Vroue is dus nie verteenwoordig nie.
- (ii) Die Munisipaliteit ook nie gestremdes aan diens nie.
- (iii) Die jeug is redelik verteenwoordig in die personeelkorps. Jeugdiges is veral opgeneem in die Infrastruktuur.

Die plan moet hersien word.

■ Posevalueringstelsel

Posbeskrywings vir die personeellede ontbreek tans, aangesien die proses van pos-evaluering reeds lank uitstaande is.

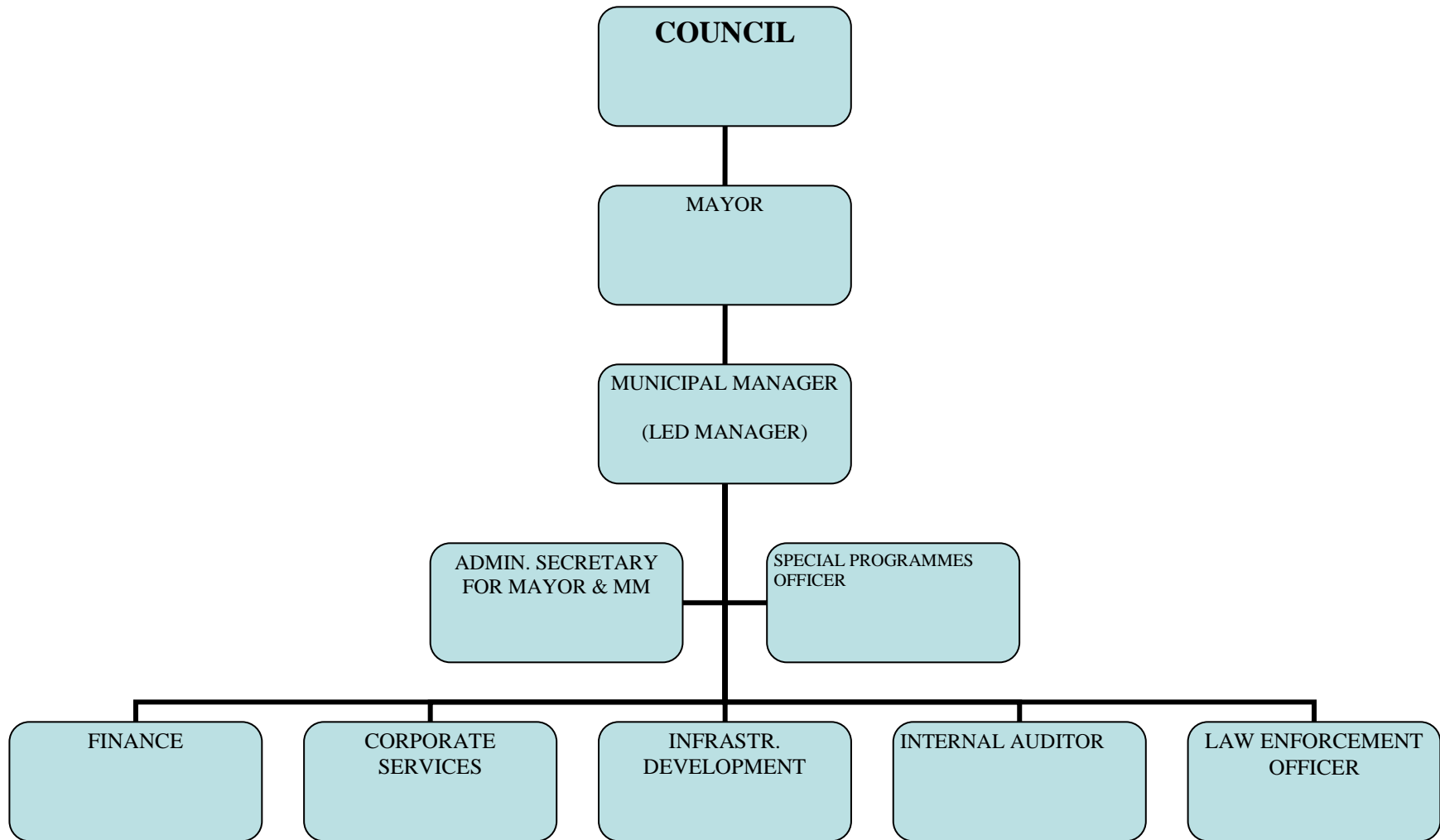
■ Arbeidsverhoudinge

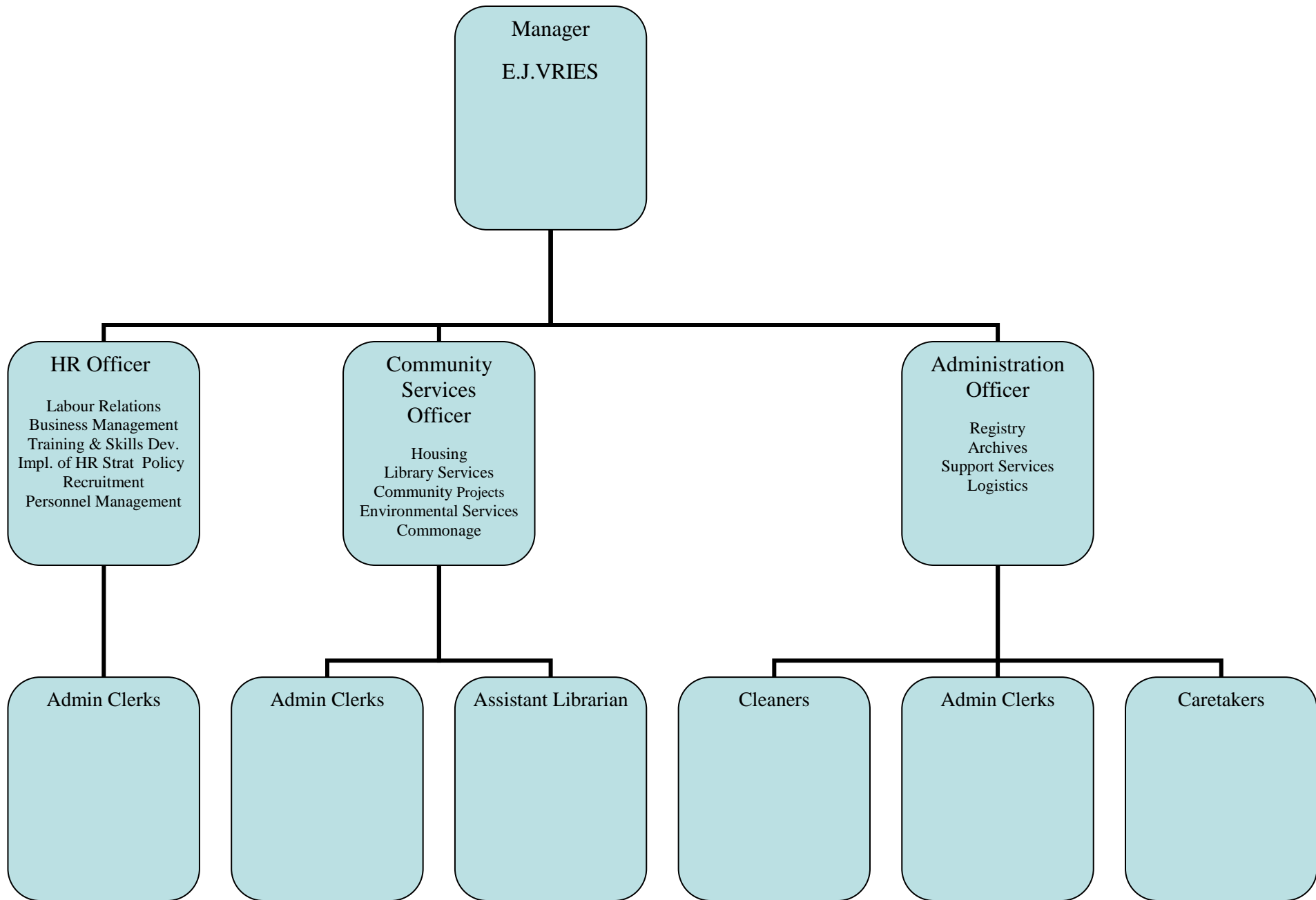
Die meerderheid werknemers word verteenwoordig deur SAMWU, terwyl een werknemer lid van IMATU is. Slegs 3 werknemers is nie deel van die vakbonde nie.

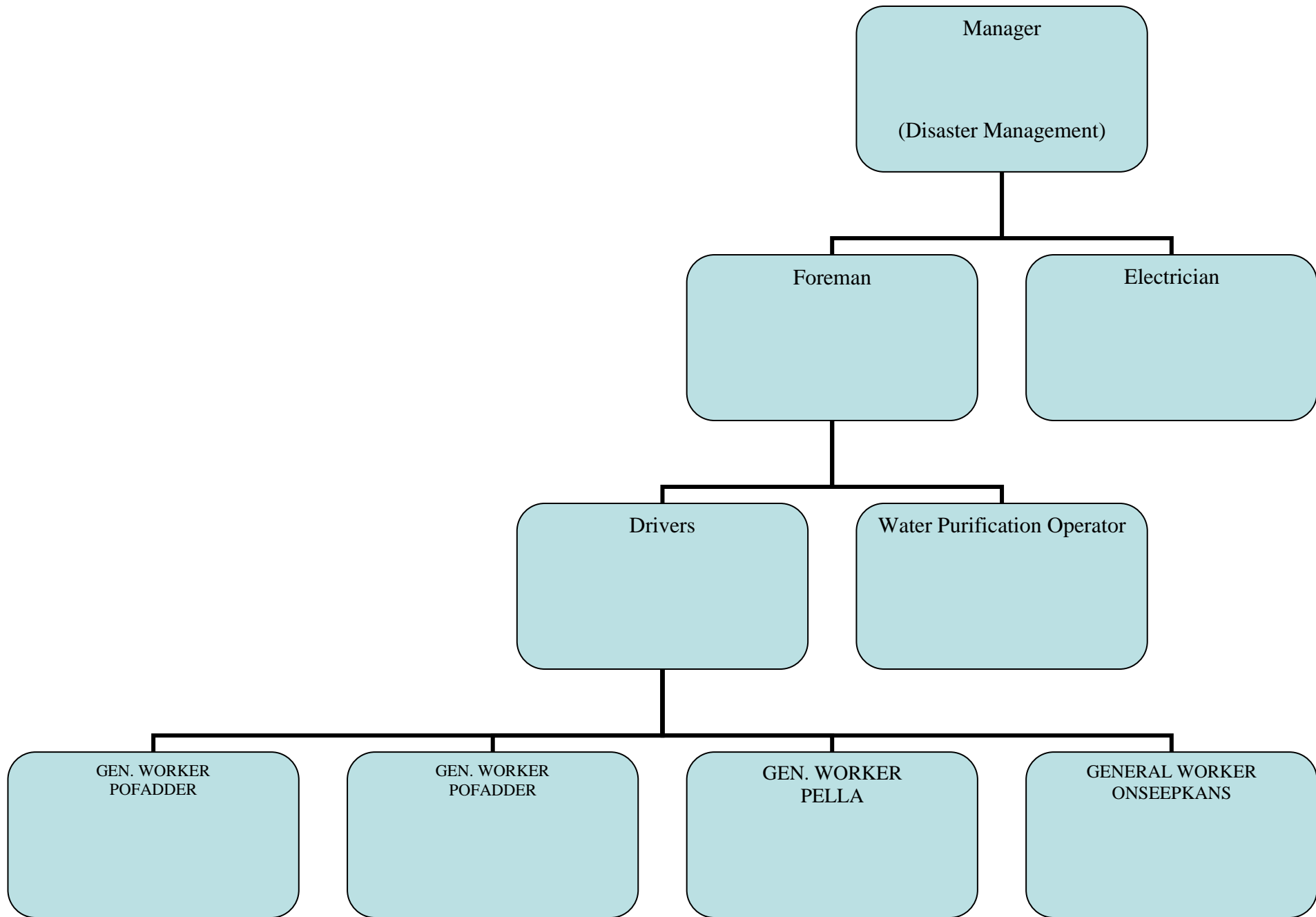
'n Plaaslike Arbeidsforum bestaan, maar is nie funksioneel nie. Samewerking tussen

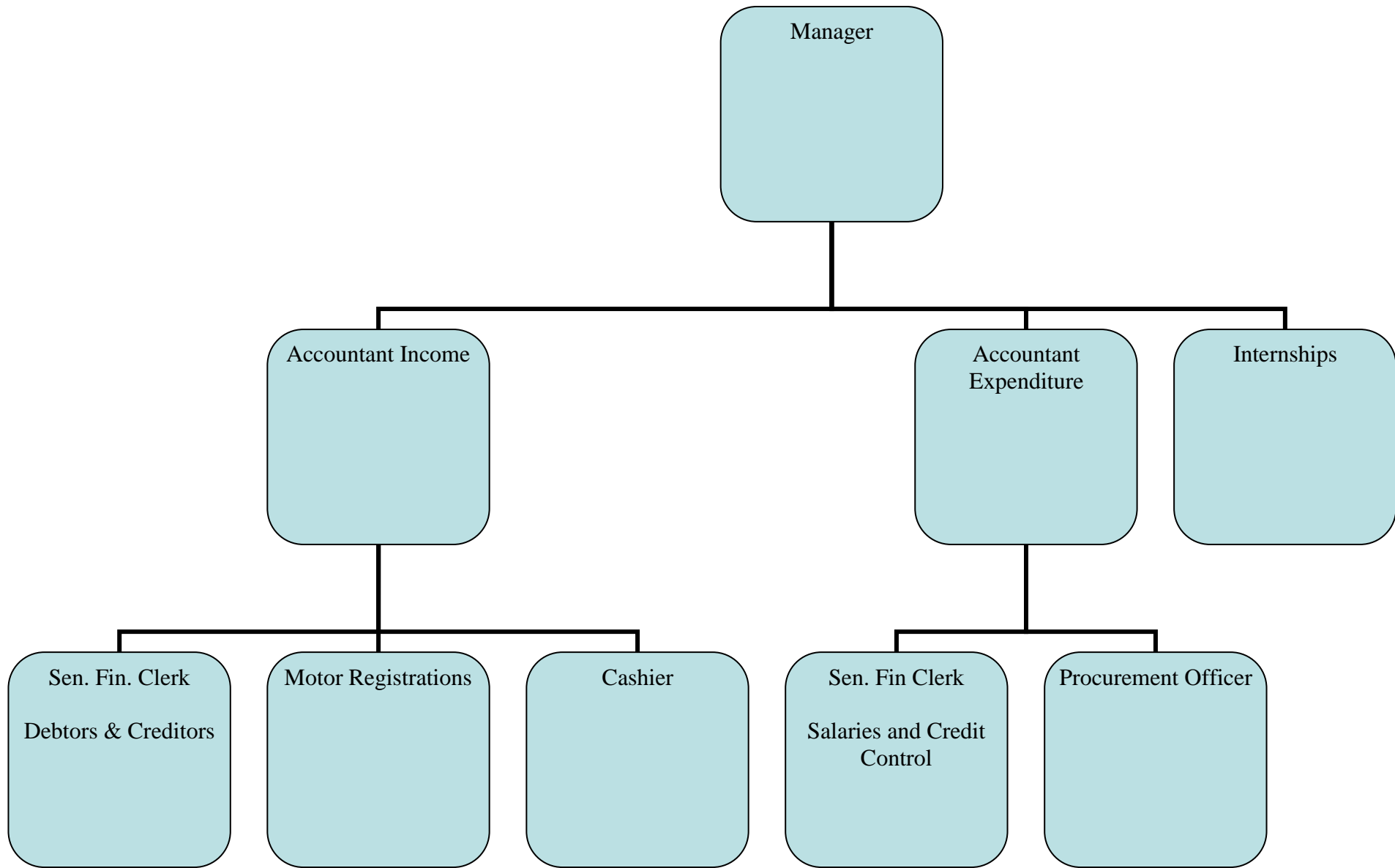
die werkgewer en werknemer is redelik en kollektiewe ooreenkomste word geïmplimenteer.

KHÂI-MA MUNICIPALITEIT ORGANOGRAM 2011/2012









B.3 RUIMTELIKE ANALISE

Die Khai-Ma Munisipale gebied is hoofsaaklik 'n landelike gebied, in die hartjie van Boesmanland met 'n oppervlakte van meer 11000 km² bestaande uit die dorpsgebied, kommersiële plase, meentgrond en die Oranjerivier.

'n In- diepte ruimtelike analise en behoorlike soneringskema, aansoekprosedures, grondgebruikskoste en beplanning (dorpsuitlegte) vir al die dorpies, behalwe Aggeneys, ontbreek tans. 'n Vollediger analise sal deel vorm van Namakwa Distrikmunisipliteit se ruimtelike ontwikkelingsplan. 'n Grondgebruik bestuurplan is uitstaande.

B.4 SOSIO EKONOMIESE ANALISE

Die Sosio-ekonomiese Analise fokus hoofsaaklik op sosio-ekonomiese data wat behou was van Sensus 2001 as hoofbron en sluit die volgende informasie in:

(a) DEMOGRAFIESE INFORMASIE

| Plek | Huishoudings | | Bevolkings | | Vroulik | | Manlik | |
|------------|--------------|------|------------|-------|---------|------|--------|------|
| | 1996 | 2001 | 1996 | 2001 | 1996 | 2001 | 1996 | 2001 |
| Aggeneys | 635 | | 2515 | | 1057 | | 1458 | |
| Onseepkans | 259 | 345 | 1235 | | 663 | | 572 | |
| Pella | 345 | 685 | 1461 | | 808 | | 653 | |
| Pofadder | 647 | 808 | 2935 | | 1561 | | 1374 | |
| Witbank | 70 | 77 | 330 | | 145 | | 185 | |
| Totaal | 1956 | | 8476 | 11344 | 4234 | 5505 | 4242 | 5833 |

BRON: SENSUS 1996 & 2001

Volgens die statistieke was daar 'n toename in die bevolkingsgetal wat groter behoeftes In die gemeenskappe teweeg bring.

(b) OUDERDOMSGROEPE

Die ouderdomsgroepe is veral belangrik omdat dit bepalend gaan wees vir die beplanning van die tipe dienste wat prioriteits aandag op elke dorpie (plekkie) gaan verg. Die onderstaande tabel dui die verskillende ouderdomsgroepe aan.

| | Male | | | | Female | | | |
|--------|------|------|-------|-----|--------|------|-------|-----|
| | A | C | I/ As | W | A | C | I/ As | W |
| 0-4 | 18 | 498 | 0 | 51 | 19 | 441 | 0 | 33 |
| 5-9 | 19 | 533 | 0 | 45 | 11 | 491 | 0 | 38 |
| 10-14 | 12 | 513 | 0 | 35 | 10 | 485 | 0 | 48 |
| 15-19 | 43 | 380 | 0 | 28 | 43 | 360 | 3 | 35 |
| 20-24 | 251 | 333 | 0 | 35 | 118 | 363 | 0 | 28 |
| 25-29 | 210 | 334 | 3 | 41 | 43 | 340 | 0 | 36 |
| 30-34 | 146 | 349 | 3 | 58 | 68 | 362 | 0 | 51 |
| 35-39 | 80 | 321 | 0 | 45 | 35 | 346 | 0 | 49 |
| 40-44 | 47 | 281 | 0 | 54 | 28 | 293 | 0 | 34 |
| 45-49 | 35 | 214 | 0 | 48 | 12 | 242 | 3 | 39 |
| 50-54 | 18 | 168 | 0 | 27 | 8 | 172 | 0 | 30 |
| 55-59 | 13 | 140 | 0 | 36 | 3 | 161 | 0 | 37 |
| 60-64 | 4 | 102 | 0 | 19 | 0 | 122 | 0 | 32 |
| 65- 69 | 3 | 81 | 0 | 16 | 4 | 94 | 0 | 11 |
| 70- 74 | 3 | 48 | 0 | 15 | 0 | 74 | 0 | 11 |
| 75- 79 | 3 | 34 | 0 | 11 | 0 | 47 | 0 | 11 |
| 80- 84 | 0 | 18 | 0 | 5 | 0 | 32 | 0 | 11 |
| 85+ | 0 | 12 | 0 | 5 | 0 | 25 | 0 | 13 |
| Totaal | 905 | 4359 | 6 | 574 | 402 | 4450 | 6 | 547 |

Bron: Sensus 2001

(c) INKOMSTE VLAKKE

Die inkomste vlakke van inwoners is 'n aanduiding dat die gemeenskappe in hierdie bedieningsgebied arm is en veral op staatshulp aangewese is. Tans vorm die getal huishoudings wat subsidies vir basiese dienste ontvang ongeveer 77% van die totale huishoudings. Die inkomstevlakke besonders laag weens die gebrek van goeie werkseleenthede. In hierdie streek is slegs die myn van Anglo Base Myn, Black Mountain, Aggeneys en die staatsdepartemente (Onderwys, Gesondheid, Veiligheid en Skakeling) en die plaaslike owerhede van mededingende inkomste bied. Voorts is kommersiële boere aangewese op die inkomste uit hul boerderye terwyl baie ander inwoners deur hulle vergoed word vir dienste gelewer. In die meeste gevalle word die werkers seisoenaal benut.

Baie leef van die staatstoelae terwyl ander hul inkomste uit loswerkies (was en stryk, en tuinwerke ens.) moet verdien.

| Income per Rand | Male | | | | Female | | | |
|-----------------|------|-----|-------|-----|--------|-----|-------|----|
| Ras | A | C | I/ As | W | A | C | I/ As | W |
| No Income | 0 | 62 | 0 | 14 | 0 | 19 | 0 | 4 |
| 1- 400 | 243 | 215 | 0 | 4 | 105 | 177 | 0 | 3 |
| 401- 800 | 415 | 456 | 3 | 8 | 288 | 395 | 0 | 5 |
| 801- 1600 | 63 | 231 | 3 | 4 | 3 | 156 | 0 | 20 |
| 1601- 3200 | 54 | 228 | 0 | 42 | 3 | 75 | 3 | 35 |
| 3201 - 6400 | 29 | 178 | 3 | 103 | 0 | 43 | 0 | 37 |
| 6401 - 12800 | 4 | 76 | 0 | 108 | 0 | 9 | 0 | 4 |
| 12801 - 25600 | 3 | 8 | 0 | 29 | 0 | 3 | 0 | 0 |
| 25601 - 51200 | 0 | 3 | 0 | 9 | 0 | 0 | 0 | 0 |
| 51201 - 102400 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 102401 -204800 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| R 204801 + | 3 | 0 | 0 | 3 | 0 | 0 | 0 | 3 |

Bron: Sensus 2001

(d) EKONOMIESE AKTIEWE DEEL VAN BEVOLKING

Die werkloosheidsyfer blyk uit die statistieke hoog te wees. Baie meer inwoners is ekonomies onaktief omdat hulle óf staatstoelae ontvang óf nie werksoekend is nie. . Informasie oor die ekonomiese aktiewe deel van die bevolking is ook belangrik in die bepaling van die hoeveelheid huishoudings wat gesubsideer moet word in die betaling van basiese dienste asook aanduidend van werkloosheid.

Die getal werkende persone staan op 3975, terwyl die werkloses op 731 staan.

| | Swart | Bruin | Indiër/ Asiat | Wit | Totaal |
|-----------------------------------------------------------------------|-------|-------|------------------|-----|--------|
| Manlik | | | | | |
| Werkend | 810 | 1453 | 4 | 322 | 2589 |
| Werkloos | 13 | 315 | 0 | 3 | 331 |
| Ekonomies onaktief | 26 | 864 | 0 | 70 | 960 |
| Vroulik | | | | | |
| In diens | 399 | 876 | 0 | 111 | 1386 |
| Werkloos | 16 | 358 | 3 | 23 | 400 |
| Ekonomies onaktief | 43 | 1 545 | 0 | 241 | 1829 |
| Voetnota: Algeheel vir persone vanaf die ouderdom 15 - 65 jaar | | | | | |

Bron: Sensus 2001

B.5 OMGEWINGS ANALISE

Hierdie gebied val binne die Nama-Karoo Bioom en word deur twee streke bedek, nl.

Die Oranjerivier Nama-Karoo en die Boesmanland Nama-Karoo.

Die Oranjerivier Nama-Karoo gebied val binne die droë, warm dreineringskom van die Oranje rivier in die noordelike strook van die munisipale gebied. Die reënval wissel tussen 150 mm en 350 mm en kom voor in die laat somer in die ooste en laat herfs in die weste.

Die grond is afkomstig van die verwering van oeroue graniete en gneisse. In die omgewing van die rivier is die topografie baie gebroke met Kokerboom voorkomste (Aloe dichotoma, boesman gifboom, Euphorbia avasmantana en die Aggeneys Melkbos, E. Gregaria wat geassosieer word met die steil hellings wat voorkom in die gebied. Die Boesmanland Nama-Karoo strek suidwaarts oor die res van die gebied en word hoofsaaklik bedek met plantsoorte in die chamaefites (bossies) en hemikriptofide (gras) spesies. Die ratio tussen die twee soorte is hoog met droë grassoorte in die meerderheid. Waar erosie reeds plaasgevind het en oppervlaktes grootliks verwyder is, verlaag die ratio en die bossieveld neem oor.

Die gebied is wyd uitgestrek en gelyk in die suide, met meer verskil in hoogte na die rivier toe in die noorde. Die N14 roete vorm die hoofslagaar van beweging deur die gebied met enkele kleiner paaie na die meer afgeleë sentra, bv. Pella, Onseepkans ens.

Bevolking is yl versprei oor die gebied met groter digtheid om die N14 roete en landbou gebiede in die vloedvlaktes van die Oranjerivier.

'n Volledige profiel oor biodiversiteit is deur die projek Conservation Initiative opgestel.

B.6 INFRASTRUKTUUR ANALISE

Die Infrastruktuur Analise fokus op die bestaande infrastruktuur wat die volgende insluit:

(a) BEHUISING

Die bestaande informasie oor die tipe huise waarin mense woon help om die behoefte aan behuising te bepaal.

| Ras | Swart | Bruin | Indier Asier | Wit | NVT |
|---------------------------------------------------------------|-------|-------|-----------------|-----|-----|
| Huis of steenstruktuur op 'n aparte erf/ perseel | 99 | 1 522 | 1 | 329 | 0 |
| Tradisionele huis/hut/struktuur van tradisionele materiaal | 11 | 445 | 0 | 0 | 0 |
| Woonstel in woonstelblok | 53 | 42 | 0 | 5 | 0 |
| Stads-/ groep/ half- losstaande Huis (enkel/ dubbel/ 3- voud) | 0 | 2 | 0 | 3 | 0 |
| Huis/ Woonstel/ kamer in agterplaas | 38 | 42 | 0 | 6 | 0 |
| Informele woonstruktuur in agterplaas | 1 | 9 | 0 | 0 | 0 |
| Informele woonstruktuur nie in agterplaas | 0 | 30 | 0 | 0 | 0 |
| Kamer/ woonstel nie in agterplaas, maar op gedeelde erf | 2 | 26 | 0 | 1 | 0 |
| Karavaan of tent | 11 | 48 | 0 | 26 | 0 |
| Private skip/ boot | 0 | 0 | 0 | 0 | 0 |
| Nie van Toepassing | 368 | 221 | 2 | 7 | 13 |

Sensus 2001

Inwoners rig informele strukture, veral te Pofadder en Pella op wat die behoefte aan behoorlike behuising en basiese dienste verhoog. Die behoefte in die Khâi- Ma jurisdiksie word op ongeveer 950 vir die volgende vyf jaar geskat. 'n Behuisingsplan ontbreek en moet deel vorm van die sektorplanne.

(b) SANITASIE EN WATER

Water en sanitasie vorm deel van die basiese dienste wat munisipaliteite moet lewer. Dit is ook 'n belangrike bron van inkomste vir munisipaliteite, maar kan ook 'n groot las wees:

- as dit nie op 'n bekostigbare wyse aan gemeenskappe voorsien word,
- indien gemeenskappe nie hiervoor betaal nie,
- indien 'n behoorlike krediet beheerstelsel nie in plek is; en
- indien 'n behoorlike onderhoud en instandhoudings plan- en program nie in plek is nie.

Khai-Ma Munisipaliteit het nie 'n behoorlike onderhouds- en instandhoudingsplan en program in plek nie. Onderhoud en instandhouding word, soos nodig en soos befondsing dit toelaat gedoen.

Die kredietbeheerverordeninge word geïmplementeer, maar dit sal lank neem om die uitstaande debiteure in te vorder.

Die volgende data bestaan oor water en sanitasie:

• **Sanitasie**

Munisipaliteite is verantwoordelik vir die voorsiening van basiese sanitasie. Basiese sanitasie kan omskryf word as:

- Die voorsiening van toepaslike gesondheids en higiëniese opleiding
- Tegnieëse ondersteuning om die oprigting en in gebruikneming van ten minste 'n "VIP" toilet per huishouding daar te stel, onderhewig aan sekere voorskrifte en beperkings ten opsigte van water, gesondheid en die omgewing.

Die voorsiening van basiese sanitasie hou ook verband met die voorsiening van gratis basiese dienste.

| | 1996 | 2001 |
|---------------------|------|------|
| Spoel Toilet/ Riool | 1504 | 1560 |
| Septiese Tenk | 0 | 312 |
| Chemiese Toilet | 0 | 3 |
| VIP | 0 | 195 |
| Put Latrine | 99 | 48 |
| Emmerstelsel | 440 | 166 |
| Geen | 176 | 348 |

BRON: SENSUS 2001

Die emmers is nie langer in gebruik nie, aangesien die stelsel gedurende 2001/02 en 2002/03 finansiële jare met die droë stelsels vervang is. Tog het nuwe huishoudings ontstaan wat nie toegang tot sanitasie nie. Dit lei daartoe dat huishoudings emmers aanskaf om verwyder te word. Droë sisteme word nie korrek gebruik nie en het eerder 'n las geword.

- **Water**

Munisipaliteite is verantwoordelik vir die voorsiening van basiese water aan alle inwoners. Basiese water voorsiening sluit die volgende in:

- Die voorsiening van opleiding in effektiewe water gebruik. 'n Minimum hoeveelheid van 25 liter drinkbare water per persoon per dag, teen:
- 'n Minimum vloeï van nie minder as 10 liter per minuut binne 200 meter vanaf 'n huishouding, en met 'n effektiwiteit van nie meer as 7 onderbrekings per water gebruiker per jaar nie.

Die hoë water verbruik is problematies en het 'n invloed op die Munisipaliteit se uitgawes en kontantvloeï.

| Huishoudings | 1996 | 2001 |
|---------------------------------------|------|------|
| Woonhuis | 641 | 561 |
| Binne Perseel | 129 | 99 |
| Gemeenskap staankraan | 2 | 9 |
| Gemeenskap staankraan verder as 200 m | - | 15 |
| Boorgat | 22 | 3 |
| Spring | 0 | 0 |
| Reënwater tenk | - | 0 |
| Dam / Watergat / Stagnant water | - | 9 |
| Rivier/Stroom | 15 | 39 |
| Water vendor | 0 | 3 |
| Ander | - | 3 |

Bron: Sensus 2001

(c) PAAIE

Pofadder is die setel en dit is deur die N14 met Aggeneys verbind. Die N14 verbind ook die Munisipale Gebied met Springbok en Upington. Pofadder is deur middel van die R358 (gruispad) met Onseepkans verbind. Pofadder is ook per teerpad met Pella verbind. Witbank is die mees westelike dorp en dit is ook per gruispad ongeveer 25 kilometer wes van Pofadder met die N14 verbind. Die paaie (tussen Pofadder en Onseepkans, asook tussen Pofadder en Witbank) is in 'n slegte toestand. Daar word gepoog om hierdie paaie op te gradeer. Intussen word die paaie nie op 'n gereelde basis geskraap nie en dit vererger die toestand van die paaie. Gedurende 2008 is die Pofadder- Onseepkans pad

Die onderstaande tabel gee 'n aanduiding van die verbindingspaaie in die Khâi- Ma regsgebied

| Toegangspad | Afstand/ Distance (Km) | Tipe |
|-----------------------|------------------------|--------------------------|
| Pella - Witbank | 70 | Gruis (tot by N14) |
| Pofadder - Onseepkans | 50 | Gruis |
| Pofadder- Pella | 38 | Teer (N14) |
| Pofadder -Aggeneys | 68 | Teer (N14)+ 8 km privaat |
| Pofadder- Kliprand | | Gruis |
| Pofadder- Kenhardt | | Gruis |
| Pofadder- Kakamas | 130 | Teer (N14) |

(d) Agterstand (backlogs) op basiese dienste soos deur CDW's opgeneem.

Die agterstande weerspieël die jongste behoeftes en is nie gelykstaande aan die syfers soos in die sensus 2001 statistieke vervat nie.

| Gemeenskap | | Water | Elektrisiteit | Sanitasie | Emmers | Vullis | Behuising |
|------------|---------------|-------|---------------|-----------|--------|--------|-----------|
| Pofadder | | 48 | 230 | 48 | 0 | 0 | 205 |
| Pella | | 48 | 0 | 103 | 166 | 0 | 463 |
| Onseepkans | | 7 | 35 | 20 | 0 | 0 | 86 |
| | Sending | | | | | | |
| | Viljoensdraai | 13 | 4 | 14 | 0 | 0 | 21 |
| | Melkbosrand | 20 | 14 | 11 | 0 | 0 | 89 |
| Witbank | | 17 | 77 | 17 | 0 | 77 | 86 |
| Aggeneys | | 0 | 0 | 0 | 0 | 0 | |
| | | 153 | 360 | 213 | 16 6 | 77 | 950 |

B.7 SOSIALE DIENSTE ANALISE

Die volgende dienste is beskikbaar:

(a) ONDERWYS

Die situasie in die onderwys is as volg:

| Plek | Naam van skool | Aantal leerders | Aantal Opvoeders | Opvoeder: leerder | Probleme Ondervind |
|------------|------------------------|-----------------|------------------|-------------------|-----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|
| Pofadder | Boesmanland Hoërskool | 464 | 15 | 1:33 | Vandalisme Swak Dissipline Oorbevolking van leerders in seunskoshuis Dwelmmisbruik onder leerders Tekort aan skoolbanke en klaskamers |
| | Francois Visser Primêr | 607 | 19 | 1:34 | Vandalisme Skoolbywoning van leerders is swak. Drank en dwelmmisbruik Ouerbetrokkenheid by die skool se akiwiteite |
| Onseepkans | Onseepkans R.K.Sending | 293 | 10 | 1:29 | Fondse vir aankoop van hulpmiddels en ander benodighede |
| | St.Philomena Primêr | 53 | 3 | 1: 18 | Water, Geen kommunikasie (telefoon) |
| Pella | R.K. Primêr | 480 | 18 | 1:27 | Gedragsprobleme en Dissiplne |
| Aggeneys | Aggeneys Hoërskool | 163 | 11 | 1:16 | Dissipline by leerders Tekort aan toerusting Uitstaand skoolfondse Kirrikulum |
| | Laerskool Aggeneys | 296 | 16 | 1:19 | |
| Witbank | Witbank VGK Primêr | 31 | 2 | 1:15 | Skool huisves slegs leerders tot Gr. 6. Vanaf Gr. 7 moet ouers kinders by omliggende skole inskryf. Elektrisiteit ontbreek Klaskamers baie warm in lente en somer. Tioletsisteem Vervoer vir kindes |

(b) VEILIGHEID

Die gemeenskap word beveilig deur die Suid Afrikanse Polisie diens. Witbank word bedien deur die polisie stasie te Pella.

Die situasie by die verskillende polisie stasies is as volg:

| Plek | Bemanning/ Personeel | Gemeenskaps trukture in plek | Misdaad syfer | Probleme |
|------------|---------------------------------------------------------------------------|--------------------------------|-------------------------------------------------|--------------------------------------------------------------------------------------------------------|
| Pofadder | 30 permanente 16 vroulike lede 15 admin personeellede 4 studente | GPF, WAC, YAC Sektore | A- Misdrywe Afname B- Misdrywe Styging | Dronk persone in die openbaar. Munisipale Infrastruktuur |
| Onseepkans | 11 permanente lede 2 studente 2 admin. Personeel 1 vrouelid | GPF, WAC, YAC Sektore | Afname | Dronk persone in openbaar. Beligting in woonbuurte. |
| Aggeneys | 18 funksionele lede 3 studente 7 admin. Personeel | GPF, WAC, YAC Sektore | A- Misdrywe Afname B- Misdrywe toename | Behuising vir lede en studente Oorlastoestande (Dronk persone in openbaar) |
| Pella | 17 permanente lede 4 vroue lede 6 admin. Personeel Geen studente | GPF, YAC Sektore | Afname | Dronk persone in openbaar Beligting in woonbuurte Rondloper diere Swak grondpaaie Voertuie |

Sekerheiddienste word by Anglo Base Metals, Aggeneys Black Mountain asook by staatsinstellings soos die plaaslike landdroskantoor en hospitaal deur sekerheiddienste beveilig word.

(c) **GESONDHEID**

Primêre gesondheidsdienste word gelewer.

Aantal personeellede: 23
Administratiewe Klerk: 1
Susters: 5
Staff Verpleegsters: 4
Ambulans Bestuurders: 6
Algemene werkers: 5
Assistente: 2

Die hospitaal is huidiglik in besit van (3) ambulanse, waarvan slegs een in werking is. Dit veroorsaak groot probleme vir die vervoer van pasiënte na Springbok en Upington vir die behandeling van siektes/toestande wat nie in die hospitaal behandel kan word nie as gevolg 'n gebrek aan toerusting en mediese personeel.

Die lykshuis is tans in orde.

Die hospitaal is tans besit van vier yskaste waarvan mediese voorraad in twee van die yskaste geberg word, maar die yskaste het egter tegniese foute wat veroorsaak dat dit afloop en die gevolg hiervan is dat medikasie ontbind.

Daar is tans nege beddens in die hospitaal waarvan die beddens se toestand ook nie meer van goeie gehalte is nie. Meer moderne beddens kan die werk van die personeel vergemaklik.

'n Staatsdokter besoek die hospitaal een keer per week en 'n sielkundige besoek die hospitaal een keer per maand

Daar is egter 'n tekort aan 'n Sielkundige omdat die psigiriatische pasiënte in die Khâi-Ma omgewing besonderse aandag nodig het en die Hospitaalpersoneel nie altyd aan hul behoeftes kan voldoen nie. HIV- en Aidsberader en koördineerder ontbreek ook op die organogram van die hospitaal.

Die ambulansbestuurders word huidiglik geklasifiseer onder die posbenaming, assistent-paramedikus, omdat hulle nie ten volle gekwalifiseer is nie. Opleiding sal dus ook van toepassing wees om probleme uit te skakel.

Die situasie by die klinieke het intussen verbeter en lyk as volg:

| Gemeenskap | Verpleegsters | Assistente | Beraders | DOTS | Probleme/ Kwessies |
|------------|---------------|------------|----------|------|------------------------------------------------------------------------------------------------------------------|
| Pofadder | 1 | 2 | 2 | 1 | Tekort aan personeel. Beperkte mediese voorraad. |
| Pella | 2 | | 2 | | Vervoer na Witbank en Klein Pella, vergaderings |
| Onseepkans | 1 | 1 | 1 | 1 | Vervoer word benodig vir dienslewering. Infrastruktuur |
| Aggeneys | 4 | | 1 | | Voorraad te kort, Infrastruktuur, Onderzoekstelsel, Toiletgeriewe word gebruik deur personeel sowel as pasiënte. |

Die klinieke is nie na behore toegerus nie. Slegs een vertrek beskik oor die fasiliteite wat benodig word vir dienslewering en wanneer die dokter dienste te Witbank lewer, word siekes op 'n tafel ondersoek. Andersins moet die verpleegster en assistent hul werk in 'n leë saal verrig.

Die gebou te Pofadder het baie gebreke en moet opgeknip word.

Die hospitaal op Aggeneys verleen slegs toegang aan die werknemers van die Myn en hul gesinne.

Verkoelingsgeriewe vir afgestorwenes by die hospitaal is opgradeer en weer voltyds in.

Die beskikbaarheid en tydigse voorsiening van medisyne is 'n groot leemte en bron van kommer aan siekes.

B.8 EKONOMIESE ANALISE

Met die Ekonomiese Analise word die hoof ekonomiese sektore en neigings binne die munisipale gebied bepaal met die oog op toekomstige beplannings, ontwikkeling en uitbreiding.

• Inkomste vlakke

Die lae inkomste van inwoners dra by tot armoede. Ongeveer 77 % van die inwoners word as armlastig beskou en ontvang subsidies vanaf die regering vir hul basiese dienste.

Die inkomste vlakke vir inwoners van die munisipale gebied word volgens Sensus 2001 syfers (statistieke) soos volg saamgevat:

| Geen inkomste | R1 - 400 | R401 - 800 | R801 - R1600 | R1601 - R3200 | R3201 - R6400 | R6401 - R12800 | R12801 - R25600 | R25601 - R51200 | R51201 - R102400 | R102401 - R204800 | R204801 + |
|---------------|----------|------------|--------------|---------------|---------------|----------------|-----------------|-----------------|------------------|-------------------|-----------|
| 99 | 747 | 1570 | 480 | 440 | 393 | 201 | 43 | 12 | 0 | 0 | 9 |

Die werkloosheid syfer vir die munisipale gebied is baie hoog veral in die lig dat die Getal armlastigs driekwart van die totale huishoudings uitmaak. Werkloosheid gee aanleiding tot armoede en gepaardgaande sosio- ekonomiese probleme soos drankmisbruik, geweld en misdaad.

Die ekonomies onaktiewe persone se moraal is baie laag omdat hulle op een of ander stadium, vanweë baie mislukte pogings ophou werk soek het en in luiheid verval het.

• Landbou

Die grootste landbou aktiwiteite binne die Khai-Ma Munisipale Gebied is veeboerdery (80 %) waarvan:

- Dorperskaap boerdery 85 % uitmaak, en
- Boerbokke boerdery kom ook voor, en
- Meer kleinboere, veral van Pella het begin met beeste te boer.

Die volgende produkte uit boerdery kom op klein skaal in die omgewing voor:

- Dadels
- Uitvoerdruiwe
- Mangos
- Waatlemoene en Spanspek
- Katoen, en
- Twee slagpale kom ook te Pofadder voor.

• Omgewing

Behoorlike Omgewingsbewarings programme vir die Mynbou aktiwiteite op Aggeneys en die voorgenome aktiwiteite op Gamsberg is reeds opgestel en in plek. (SKEP).

Omgewingsbewarings programme vir die ontginning van graniet en vir meentboerdery en ander boerdery aktiwiteite moet nog saamgestel word.

- **Mynbou**

Geen behoorlike mynbou strukture bestaan nie, behalwe vir die Black Mountain(Vedanta) - myn op Aggeneys en die LAFARGE Gipsmyn.

- **Toerisme**

Die volgende toerisme aktiwiteite en attraksies bestaan:

- 4 x 4 roetes naamlik:
- die sirkel (Charliespas om by Canyonpas uit te kom – volg Lelikpad tot by Klein – Pella en omgekeerd) Charliespas of Canyonpas sluit aan by 4 x 4 roete teen die rivier
- Sluit die twee passe om die berg uit en ry vanaf Pella deur motorhek en volg roete na Lelikpad.
- Staproetes (word tans opnuut ontwikkel)
- Bergklim roetes
- Toerisme kantoor
- Akkommodasie
- Kanovaart: Onseepkans
- Die Katedraal te Pella
- Namakultuur

B.9 BEHOEFTE EN PRIORITEITE

(a) INLEIDING

Die proses wat gevolg was om probleme/behoeftes en prioriteite te bepaal, het ingesluit:

- Gemeenskapsvergaderings
- Loodskomitee- vergaderings
- Analise (Status Quo bepaling) (wat dokumentêre navorsing insluit)
- SWOT Analise
- GOP Verteenwoordigheidsforum

(b) PROBLEME EN PRIORITEITE

Die probleme en behoeftes is as volg geïdentifiseer:

Die behoeftes kom reeds meer as vyf jaar voor. Die behoeftes is blywend vanweë die groei in veral huishoudings. Armoede word in die proses verhoog.

Hierdie probleme moet dringend, binne die bestek van die termyn van die Geïntegreerde Ontwikkelingsplan aangespreek word. Die finansiële jare waarin die behoeftes aangespreek moet word, is in die lys van projekte en projekvoorstelle uiteengesit.

| RUIMTELIKE ONTWIKKELING |
|---------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|
| Grondgebruik beplanning Ruimtelike Ontwikkeling |
| MUNISIPALE TRANSFORMASIE EN ORGANISATORIESE ONTWIKKELING |
| Vaardigheids Ontwikkeling en Kapasiteitsbou Gelyke Indiensname (Vroue in Bestuur en Gestremdes in Diens) Menslike Hulpbronne Strategieë en Beleide Rekord beheer Moraal van Werkers Dispariteite (salarisse) Batho Pele Beginsels Posevaluerings Prestasiebestuur Diens en Prestasiekontrakte Taalmedium (groeïend) |

Die

behoefte/ probleme word onder die vyf nasionale sleutelprestasie areas en ruimtelike ontwikkeling as focal area gelys.

| BASIESE DIENSLEWERING | | |
|-----------------------|------------------------------------|--------------------------------------------------------------------------------------------|
| GEMEENSAP | BEHOEFTE / PROBLEEM EN PRIORITEITE | |
| Blyvooruitsig | 1. | Watervoorsiening kan verbeter (stoorkapasiteit) |
| | 2. | Toegang tot Elektrisiteit (Nuwe aansluitings) |
| | 3. | Vullisverwydering (Tuinvullis, straatvullis en onwettige storting en stortingsterreine) |
| | 4. | Bekamping van MIV/ VIGS |
| | 5. | Ruimtelike Ontwikkeling |
| | 6. | Rioolverwydering- oorloop van dreine. In standhouding van voertuie. |
| | 7. | Morele Waardes |
| | 8. | Swak Paaie en Strate |
| | 9. | Stormwater |
| | 10. | Sport en Ontspanning fasiliteite |
| | 11. | Biblioteek (ure) |
| | 12. | Diere in Dorp |
| | 13. | Te kort aan grond vir landbou- doeleindes |
| | 14. | Kommunikasie (swak of geen opvangs van seine – selfone, Radio en TV (1 ontbrekende kanaal) |
| | 15. | Onbenutte Staatgrond |
| | 16. | Ontbossing (Bome in laagtes te ruig) |
| | 17. | Beligting van onbewoonde areas |
| | 18. | Meentbestuur |
| Pofadder- Dorp | 1. | Bestaande strate – slaggate en vullis |
| | 2. | Straatbeligting- sommige ligte is dood |
| | 3. | Bestaande Sportfasiliteite onbruikbaar |
| | 4. | Rondloperdiere in dorp- Geen skutmeester of geriewe |
| | 5. | Plante op sypaadjies word nie versorg |
| | 6. | Openbare toilette vir toeriste |
| | 7. | Opgradering van OT Van Schalkwyk Park |
| | 8. | Vullis in laagtes aan weerskante van Dorp |
| | 9. | Ontbossing (Bome in laagtes te ruig) |
| | 10. | Beligting van onbewoonde arease |
| | 11. | Berging van lyke |

| GEMEENSAP | BEHOEFTE / PROBLEEM EN PRIORITEITE |
|------------|-------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|
| Pella | <ol style="list-style-type: none"> 1. Watervoorsiening nie voldoende 2. Navorsing (Water en Sanitasie- Section 78) 3. Nuwe aansluitings (elektrisiteit) Sanitasie (droë putstelsel nie doeltreffend veral in somer) 4. Vullisverwydering (Tuinvullis) 5. Rioolverwydering (dienste nie na wense – dreine loop oor) 6. Bekamping van MIV/ VIGS 7. Ruimtelike Ontwikkeling ontbreek 8. Diensterekenings vir alle verbruikers 9. Swak Paaie en Strate en geen stormwater 10. Sport en Ontspanning (Beperkte kodes, fasiliteite) 11. Behuising 12. Morele Waardes (drank en dwelmmisbruik) 13. Primêre Gesondheid 14. Diere in Dorp 15. Te kort aan grond vir landbou- doeleindes 16. Rampbestuur (reënwater) 17. Onderwysfasiliteite 18. Meentbestuur |
| Onseepkans | <ol style="list-style-type: none"> 1. Watervoorsiening kan verbeter (kwaliteit en kwantiteit, stoorkapasiteit) 2. Sanitasie (Toiletgeriewe swak en onveilig vir bejaardes en gestremdes), 3. gestremdes), 4. Rioolverwydering (Dreine loop oor) 5. Ruimtelike Ontwikkeling 6. Swak Paaie en Strate 7. Gemeenskapsale ontbreek 8. Stormwater 9. Sportfasiliteite 10. Morele Waardes 11. Bekamping van MIV/ VIGS 12. Diere in Dorp 13. Onderwysfasiliteite 14. Koelgeriewe vir afgestorwenes (gebou voldoen nie aan vereistes) 15. Primêre Gesondheid (Medikasie, dokters) 16. Biblioteekdienste nie voldoende 17. Kommunikasie (swak of geen opvangs van seine selfone, Radio en TV. 18. Meentbestuur |
| Aggeneys | <ol style="list-style-type: none"> 1. Behuising vir werkslui buite mynindustrie (polisie, onderwys ens.) 2. Bekamping van MIV/ VIGS 3. Te kort aan grond vir Landbou- doeleindes 4. Volgehoue Werkskepping 5. Morele Waardes 6. Sport en Ontspanning |

| BASIESE DIENSLEWERING | | |
|-------------------------------------------------|-----------------------------------------------------------------------|-------------------------------------------------------------------------|
| GEMEENSAP | BEHOEFTE / PROBLEEM | |
| Witbank | 1. | Geen Dienste – elektrisiteit slegs water, behuising en sanitasie) |
| | 2. | Watervoorsiening kan verbeter |
| | 3. | Sanitasie (Toiletgeriewe swak en onveilig vir bejaardes en gestremdes), |
| | 4. | Bekamping van MIV/ VIGS |
| | 5. | Vullisverwydering (Tuinvullis), stortingsterreine) |
| | 6. | Ruimtelike Ontwikkeling |
| | 7. | Swak Paaie en Strate |
| | 8. | Diensterekenings vir alle verbruikers |
| | 9. | Gemeenskapsale |
| | 10. | Stormwater |
| | 11. | Sportfasiliteite |
| | 12. | Morele Waardes |
| | 13. | Kommunikasie (telefoonstelsel uitgedien, selfone, Radio en TV, |
| | 14. | Onderwysfasiliteite (Graad 7) |
| | 15. | Te kort aan grond vir landboudoeleindes |
| PLAASLIKE EKONOMIESE ONTWIKKELING | | |
| 1. | Ekonomiese Groei ontbreek | |
| 2. | Bevordering van Toerisme | |
| 3. | Ontginning van minerale (Klein Mynersvereniging) | |
| 4. | SMME Ontwikkeling | |
| 5. | Openbare Vervoer | |
| 6. | Landbou- ontwikkeling (Veebestuur nie na wense, Besproeiingsboerdery) | |
| 7. | Werkloosheid | |
| 8. | Gebrekkige projekbestuur | |
| 9. | Armoedeverligting | |
| 10. | Afwesigheid van Beleggers, Industrieë | |
| 11. | Bewaring van natuurlike bronne en Fauna en Flora | |
| 12. | Omgewingsbestuur | |
| 13. | Samewerking oor internasionale grense. | |
| 14. | Bosbou | |
| MUNISIPALE FINANSIËLE VOLHOUBAARHEID EN BESTUUR | | |
| 1. | Kontantvloei probleme (oortrokke fasiliteite). | |
| 2. | Finansiële Beplanning | |
| 3. | Stelsels funksioneer slegs op Pofadder | |
| 4. | Swak Betaling van Dienste | |
| 5. | Kredietbeheer | |
| 6. | Skuldinvordering | |
| 7. | Begrotingsbeheer | |
| 7. | Diensterekenings nie altyd korrek | |
| 8. | Nie alle verbruikers ontvang diensterekeninge nie | |
| 9. | Swak bestuur van bates | |
| GOEIE REGERING EN PUBLIEKE DEELNAME | | |
| 1. | Kommunikasie nie na wense | |
| 2. | Eienaarskap en Verantwoordelikheid | |
| 3. | Wykskomitees nie opgelei | |
| 4. | CDW'S nie almal produktief nie | |
| 5. | Publieke Deelname (Oop Raadsvergaderings nie bygewoon) | |
| 6. | Reaksie op insette aangevra | |

B.10 SWOT ANALISE

(a) INLEIDING

Die laaste SWOT analise werkswinkel het op 18 Januarie 2007 te Pofadder plaas gevind. Die lede van die 'IDP Rep Forum' het daartydens insette gelewer oor die sterkpunte, swakpunte, geleenthede en bedreigings van die verskillende sektore. Alle verteenwoordigers het saam aan die SWOT analise deelgeneem. Die SWOT analise is op 22 Februarie 2007 tydens 'n tweede 'IDP Rep Forum' hersien.

(b) METODOLOGIE

Die volgende metodologie is gebruik en ook aan die rolspelers verduidelik:

- Aanvanklik is die begrip SWOT analise aan die deelnemers verduidelik. Die rolspelers het die begrip verstaan en kon vrylik hulle insette lewer, nadat hulle in werksgroepe opgedeel is. Op 22 Januarie 2007 is die insette per dokument aan hulle gelewer om hul insette te bevestig.
- Die rolspelers is in groepe ingedeel om werksaamhede te vergemaklik en almal aan die oefening deel te laat neem.
- Die groepe moes hul insette op ongedrukte koerantpapier skryf en aan die groot groep deurgee sodat hulle verseker kon wees dat alles wat tydens die groepsessies en selfs tydens gesamentlike bespreking opgeneem word.

(c) RESULTATE VAN DIE SWOT ANALISE

Die resultate van die SWOT Analise word in tabel vorm hieronder weergegee :

► MUNISIPALE TRANSFORMASIE EN ORGANISATORIESE ONTWIKKELING

| STERK PUNTE | SWAK PUNTE |
|------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|
| <ul style="list-style-type: none">• Samestelling van die munisipaliteit (fondse, kundigheid, ens. word gepoel (deel);• Organogram• Dienspunte;• Rekenaars stelsels (finansiële ens.;• Infrastruktuur (geboue, toerusting);• Menslike Hulpbronne;• Personeelbeleide in plek;• Gratis basiese dienste is ingestel;• Kommunikasie stelsel ;• Ooreenkomste met dienste verskaffers,• Distrik Munisipaliteit, Staat, ens. | <ul style="list-style-type: none">• Vakante poste• Administrasie• Delegasies (delegering van pligte);• Rolle en verantwoordelikhede is nog nie uitgeklaar nie;• Posevaluerings ;• Regstellende aksie;• "Performance Agreements";• Dienslewering (kliënte sorg);• Kapasiteitsbou van raadslede en amptenare• Batho Pele Beginsels• Stelsels (nie uitgebrei)• Geen voorsiening vir Gestremdes• Sektorplanne ontbreek |
| GELEENTHEDE | BEDREIGINGS |
| <ul style="list-style-type: none">• Opleiding en kapasiteitsbou;• Prestasiebestuur• Posevaluerings• Batho Pele Beginsels• Kantoorruimtes | <ul style="list-style-type: none">• Moraal van werknemers• Werkloosheid;• Kliënte sorg;• Eienaarskap van munisipale eiendom• Afwesigheid van Prestasie Bestuurstelsel• Ontbrekende sektorplanne |

► BASIESE DIENSLEWERING

| STERK PUNTE | SWAK PUNTE |
|------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|-----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|
| <ul style="list-style-type: none"> • Gratis Basiese Dienste • Basiese Dienste • Waternetwerke; • Elektriesiteitsnetwerk (Pofadder) • Grond en Geboue • Meent • Sport Fasiliteite • Primêre Gesondheidsorg • Gemeenskapsdienste • Onderwysdienste • Sigbare Polisiëring • Gemeenskapspolisiëring (CPF, WAC, YAC) • Welsynsdienste en Maatskaplike Sekerheid • Behuising • Sport en Ontspanning (Biblioteekdienste, Sport-programme) • Ruimte (grond) • Geografiese Inligtingstelsel • Grondhervormingsprogramme (Staat) | <ul style="list-style-type: none"> • Geen alternatiewe waterbronne • Ouderdom van pypleiding en netwerk (Pofadder) • Kapasiteit van stelsels (Onseepkans en Witbank) • Toestand van Paaie en strate • Reaksietyd op water breuke (Witbank en Onseepkans) • Geen dienslewering behalwe watervoorsiening op Witbank • Probleme met suig van septiese tenke • Geen stortingsterreine op Witbank • Probleme met droë sanitasie • Stormwaterdreining • Gebrek aan Ruimtelike Ontwikkelingsraamwerk • Tekort aan ontwikkelde erwe • Sterftes onder jeug (MIV/ VIGS) • Tiener Swangerskappe • Lae Moraal • Gebrekkige sport en ontspanningsgeriewe • Gebrek aan Lykshuise (Onseepkans) • Gebrek aan Sportafrigting • Gebrek aan vervoer (Witbank en Onseepkans) • Huisvesting (Aggeneys) • Inkomstebasis • Swak betaalkultuur • Grond in Staat se besit • Geen infrastruktuur, behalwe water en sportterrein te Witbank • Opgeleide personeel? • Ontbreking van onderhoudsplan • Straatbeligting (Onseepkans) |
| GELEENTHEDE | BEDREIGINGE |
| <ul style="list-style-type: none"> • Regeringsprogramme soos onder andere HIV/VIGS, MRM, "Masakhane"; Water & Sanitasie • Staatsinstellings (klinieke, hospitaal, skole, polisieestasies) • Voorskoolse onderwys • Skolastiese Opvoeding (Abet ingesluit) • Sport en Ontspanningsgeriewe • Paaie en Vliegvelde • Grond • Grootmaatsdienste (Netwerke ingesluit) • Vraag na woon- en besigheidserwe • Eiendomsreg • Verbeterde Belastingbasis • Grondaankope program • Verkryging van Staatsgronde • Ouderdom van Pypleiding en Netwerk • • | <ul style="list-style-type: none"> • Waterbreuke lei tot verliese • Water: stoorkapasiteit • Aardverwarming • Ontstaan van informele woonbuurte • Toestand van Paaie en Strate • Swak betaalkultuur • Hoë waterverbruik • MIV/ VIGS en Tuberkulose • Drank en dwelm misbruik • Verdere Opleiding vir matrikulante • Primêre Gesondheidsorg (Medikasie, personeel en ambulans) • Ou vervalde geboue (skool te Pella) • Morele Waardes • Gebrek aan toegang tot elektrisiteit (Witbank) • Geen gemeenskapsale (Onseepkans en Witbank) • Straatbeligting (Onseepkans) • Werkloosheid en Armoede • Gebrek aan Geletterdheid • Drank en dwelmmisbruik • Bestuur van Meentgronde nie voldoende • Veesuiplings |

► **PLAASLIKE EKONOMIESE ONTWIKKELING**

► **LANDBOU**

| STERK PUNTE | SWAK PUNTE |
|--------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|
| <ul style="list-style-type: none"> • Weidingsdrakrag van grond; • Beskikbare besproeiingsgrond • Beskikbare water; • Veegetalle veral te Pella en Koeries; • Gesonde vee wêreld; • Abbatoir; • Regeringsprogramme (L- RAD, Land Care en CASP) • Befondsing (Landbank) | <ul style="list-style-type: none"> • Swak betaling; • Te min grond boerdery (lae drakrag); • Infrastruktuur op plase is swak; • Onvoldoende fondse vir benutting van besproeiingsgrond; • Onvoldoende markte; • Swak paaie; • Verwerking van vleis & velle nie beskikbaar • Kapasiteit • Mentorskap |
| GELEENTHEDE | BEDREIGINGE |
| <ul style="list-style-type: none"> • Landbank finansiering meer toereikend; • Werkskepping; • Opleiding; • Geleenthede deur Regering; • Verbetering van Infrastruktuur; • Besigheids geleenthede; • Eienaarskap van eie besigheid; • Markte; • Uitvoer geleenthede; • Regeringsprogramme • Betaling van Instandhoudings-/ Weidingsfooie | <ul style="list-style-type: none"> • Roofdiere en rondloperhonde ; • Veessiektes; • Vee diefstal; • Lae reënval; • Kwaliteit van vee; • Swak Infrastruktuur op plase; • Oorbeweiding • Instandhouding van Veesuipeings (Windpompe en Grensheinings) |

► **MYNBOU**

| STERK PUNTE | SWAK PUNTE |
|-------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|
| <ul style="list-style-type: none"> • Verskillende tipe kristalle en minerale • Goeie markte elders • Ryk neerslae • | <ul style="list-style-type: none"> • Mark (mense word onderbetaal-uitbuiting) • Permite en lisensies uitreiking langdradig • Paaie • Toerusting is swak • Sluikhandel • Kapitaal • Gebrek aan Beleggers • Verwerking • Ontbreking van strukture |
| GELEENTHEDE | BEDREIGINGS |
| <ul style="list-style-type: none"> • Marknavorsing • Verwerkingsaanlegte • Skep van strukture • Kontrakte en ooreenkomste • Werkskepping • Besigheidsgeleenthede vir kleinmyners • Sekuriteit • Elektrisiteitsvoorsiening (Witbank) • Samewerking met Mynhuise | <ul style="list-style-type: none"> • Omgewingsimpak • Gebrek aan kennis en kundigheid • Uitbuiting van gemeenskap • Samewerking van gemeenskap • Gebrek aan strukture • Onwettige handel • Gebrek aan elektrisiteit (Witbank) • Sluiting van Myne |

► **TOERISME**

| STERK PUNTE | SWAK PUNTE |
|--------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|--------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|
| <ul style="list-style-type: none"> Die gebied se eie inheemse geskiedenis en kultuur (Korannas, die San en die Namas het hier gewoon). Natuurlike besienswaardighede soos die wye vlaktes, pragtige berge, maanland-skaps tonele, biodiversiteit Die Oranjerivier, veral naby Onseepkans vir die eerste en enigste keer ooswaarts vloei en sommer weer weswaart koers kry. Die gebied is 'n deurgangs roete na Namibië (Grenspos by Onseepkans) Die ongerepte natuur. Groot getalle kokerbome. ('n Groot kokerboom- woud naby Onseepkans) Ander skaars vetplantsoorte, soos beeskloutjie en andere Die plaaslike mense se rustige leefwyse. Die ongerepte 4x4 roetes, wat oor berge, vlaktes en droë rivierlope strek, Staproetes. Plaaslike Toerisme Komitee (LTA's) | <ul style="list-style-type: none"> Sommige paaie is swak vir die motor-toeris. Gebrek aan akkommodasie op alle plekke (bv. Op Witbank en Onseepkans). Die oornag geriewe wat tans langs die Pofadder-Kakamas teerpad geskep word, bring meer beddens vir Pofadder. Onkunde oor die effektiewe bedryf van 'n besigheid Gebrek aan opgeleide toergidse, veldgidse en bedrewe gastehuis bestuurders. Die gebrek aan die nodige befondsing. Kommunikasie middele, soos telefone (landlyne), selfoon torings, ens. Gebrek aan 'n effektiewe bemarkings strategie. Die gebrek aan en gebrekkige toegeruste toerisme kantore |

| GELEENTHEDE | BEDREIGINGS |
|---------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|-------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|
| <ul style="list-style-type: none"> Opleiding (toergidse en veldgidse, bestuur van gastehuis, kliëntediens en opleiding in die gebruik van basiese Engels, te doen. Opgradering van paaie en die skepping van ander infrastruktuur (soos oornag geriewe) om dienste aan toeriste te lewer. Bemagtiging van die voorheen benadeelde gedeelte van die bevolking, Beleggingsmoontlikhede Samewerking tussen die plaaslike owerheid en die privaat sektor) Verbetering van kommunikasie middele Opgradering van die toerisme kantore Oorgrensbewaring Biodiversiteit Toersime Forums | <ul style="list-style-type: none"> Beskadiging van die natuur deur groter getalle toeriste wat die gebied sal besoek. Hier word veral die vrees uitgespreek dat dit veral die vetplant spesies sal wees wat aan die korste ent sal trek, wanneer groter getalle toeriste hul opwagting maak as gevolg van die implementering van 'n effektiewe bemarkingstrategie. Die gevaar van oor- bemarking bestaan. Duplisering van besighede en toeriste dienste. |

► MUNISIPALE FINANSIËLE VOLHOUBAARHEID EN BESTUUR

| | |
|------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|--------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|
| STERKPUNTE <ul style="list-style-type: none"> ● Finansiële Stelsels aktief (GRAP/ GAMAP) ● Wetgewing ● Betaling van belasting en dienste ● Subsidies aan behoeftiges ● Inkomstebasis ● Rekords op datum ● Begroting ● Finansiële state en Oudit ● Waardasies | SWAKPUNTE <ul style="list-style-type: none"> ● Stelsel beperk tot hoofkantoor ● Lae Betaalkultuur ● Getal Behoeftiges vs toekennings ● Plaaslike Ekonomie ● Ouditkomitee ● Finansiering van kapitaalprojekte ● Belastingbasis ● Kontantvloeiprobleme ● Nie alle verbruikers ontvang diensterekeninge nie |
| GELEENTHEDE <ul style="list-style-type: none"> ● Uitbreiding van stelsels ● Implementering van Beleide (Kredietbeheer en Skuldinvordering) ● Internskappe ● Bystand deur ander vlakke van Regering ● Waardasies ● Vulling van Bestuursposte | BREDREIGINGE <ul style="list-style-type: none"> ● Implementering van Wetgewing ● Oorbestedings ● Betaalkultuur ● Behoeftiges ● Eenvormigheid ontbreek (tariewe- Meent, verhuur van toerusting, ens.) ● Kontantvloeiprobleme ● Krediet beheer en skuldinvordering ● Swak bestuur van bates |

► GOEIE REGERING EN PUBLIEKE DEELNAME

| | |
|-----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|
| STERKOPUNTE <ul style="list-style-type: none"> ● Raadslede aktief in wyke ● Interregeringsverhoudinge ● Gereelde raadsvergaderings ● Gemeenskapsvergaderings, Raad ontmoet die Mense, Imbizo's ● Wyksvergaderings ● CDW'S ● Gemeenskappe word betrek by programme | SWAKPUNTE <ul style="list-style-type: none"> ● Kommunikasie nie op standaard ● Gemeenskapsbetrokkenheid (Bywoning van ope Raadsvergaderings) ● Eienaarskap en Verantwoordelikheid ● Geen wykskomitees ● Nie funksionering van Rep Forum ● Publiek sit in by raadsvergaderings ● CDW's nie almal produktief |
| GELEENTHEDE <ul style="list-style-type: none"> ● Kliëntesorg (Batho Pele Beginsels) ● Nuusbriewe ● Reaksie op korrespondensie ● Oudit – en Jaarverslae ● Verandering van plekname | BEDREIGINGE <ul style="list-style-type: none"> ● Kommunikasie ● Swak gemeenskapsbetrokkenheid ● Verslaggewing ● Publiek woon nie Raadsvergaderings by nie |

AFDELING C

ONTWIKKELINGSTRATEGIE

C1 Visie

Om die inwoners se lewensstandaarde/ omstandighede met behulp van beperkte bronne te verbeter en sodoende hul gesondheid, veiligheid verseker en die plaaslike ekonomie, deur die skepping van 'n gunstige klimaat vir investering te versterk.

C.2 Missie

Dit is die missie van Khâ- Ma Munisipaliteit om toe te sien dat bekostigbare dienslewering en volhoubare ekonomiese ontwikkeling geskied deur goeie en deursigtige munisipale regering en die aggressiewe toepassing van die Batho Pele Beginsels.

C.3 DOELWITTE

Hierdie munisipaliteit het vir haarself doelwitte daargestel ten einde te verseker die behoeftes en prioriteite word aangespreek.

Die sleutel doelwitte is as volg:

Die doelwitte wat daaruitgestel word is as volg:

(a) Ruimtelike Ontwikkeling

Sleuteldoelwit: *Om die doeltreffende gebruik van alle beskikbare grond noukeurig te beplan deur die integrasie van voorheen rasgebaseerde gebiede en met inagneming van alle sensitiewe areas*

- Bepaal die status van die grond in die munisipale jurisdiksie;
- Beplan die gebruik en bewaring van die grond;

(b) MUNISIPALE TRANSFORMASIE EN ORGANISATORIESE ONTWIKKELING

Sleuteldoelwit : *Om deur transformasie en kapasiteitsbou effektiewe dienslewering te verseker*

- Verhoog die kundigheid van die Raadslede en personeel
- Bevorder geslagsgelykheid in die werwing, keuring en aanstellingsprossesse
- Bevorder pligsbesef, lojaliteit en dienstrots by raadslede en personeel.
- Maak voorsiening vir gestremdes as deel van werknemerskorps.
- Verseker effektiewe dienslewering

(c) BASIESE DIENSLEWERING

Sleuteldoelwit: *Om basiese dienste op 'n volhoubare basis aan alle die inwoners te lewer en die infrastruktuur te ontwikkel en onderhou.*

- Die volgehoue voorsiening van bekostigbare basiese dienste insluitend gratis basiese dienste aan alle verbruikers en huishoudings wat nie dienste kan bekostig nie.
- Stel mense eerste tot hulle tevredenheid in dienslewering
- Verseker dat alle stelsels, toerusting en gereedskap in gebruik effektief en doeltreffend is.
- Behou bestaande infrastruktuur
- Voorsiening van infrastruktuur waar ontbreek
- Opgaar van genoeg water in geval van kragonderbreking of breuke.
- Voorsien voldoende behuising aan inwoners wat nie hul eie huise kan bekostig nie
- Voorsien sanitêre geriewe aan inwoners
- Skep en verbeter fasiliteite met betrekking tot sport, ontspanning, gesondheidsorg, opvoeding, vervoer vir inwoners
- Verbeter die kommunikasiefasiliteite tot voordeel van alle inwoners.
- Bevorder gesonde en veilige lewensomstandighede vir alle inwoners
- Verander die moraliteit van die inwoners van negatief na positief
- Help inwoners om hul akademiese prestasies te verbeter;
- Verleen hulp aan inwoners wat nie basiese dienste kan bekostig nie
- Beplan die benutting van beskikbare gronde in die Munisipale Regsgebied, (staatsgronde ingesluit)
- Verkry meer grond vir ontwikkelingsdoeleindes
- Bepaal die status van gronde
- Byhou van databasis

(c) PLAASLIKE EKONOMIESE ONTWIKKELING

Sleuteldoelwit: *Om die omgewing vir investering te skep wat die plaaslike ekonomie sal ontwikkel*

- Vergroot die Munisipaliteit se inkomste basis
- Bou die kapasiteit van inwoners tot selfontwikkeling en – onderhoud
- Skep gunstige klimaat vir investering en verbetering van die ekonomie
- Verseker die volhoubaarheid van die ekonomiese toestand
- Die verbetering van die inkomste vlakke van die inwoners van die regsgebied.
- Bevorder behoud van werk
- Verskaf opleiding aan kleinboere om kuddes te verbeter en boerderye te bestuur
- Bevorder samewerking tussen plaaslike regering en private sektor insluitende die mynmaatskappye soos Anglo Gold Mines and LAFARGE;
- Bevorder samewerking tussen buurlande
- Bevorder eko- toerisme
- Bewaring van biodiversiteit vir toerisme doeleindes

(d) **MUNISIPALE FINANSIËLE VOLHOUBAARHEID EN BESTUUR**
Sleuteldoelwit: *Om die finansies van die Munisipaliteit gesond te bestuur en daardeur volhoubaarheid te verseker*

- Bevorder gesonde bestuur en te verseker die Volhoubaarheid van die Munisipaliteit
- Om die bates van die Munisipaliteit te beskerm
- Verseker dat die betaalkultuur verbeter
- Verseker dat Munisipaliteit alle uitstaande gelde van skuldenaars/debiteure verkry;
- Subsidieer alle hulpbehoewendes ingevolge die Raad se goedgekeurde beleid (**Equitable Share**)
- Waardasie van eiendomme vir Belastingdoeleindes

(e) **GOEIE REGERING EN PUBLIEKE DEELNAME**
Sleuteldoelwit: *Om deur middel daarstelling van effektiewe strukture en goeie kommunikasie seker te maak dat alle inwoners deelneem aan die plaaslike regering*

- Moedig die inwoners aan tot deelname, eienaarskap en verantwoordelikheid
- Verbeter die kommunikasie tussen die Munisipaliteit en haar inwoners, kliente en diensverskaffers;
- CDW's beweeg tussen inwoners om probleme te identifiseer en bystand te verleen. .
- Verseker aktiewe wykskomitees
- Verseker goeie samewerking tussen wyksraadslid, - komitees en CDW's.
- Goeie samewerkinge tussen verskillende sfere van regering
- Te verseker dat plekname verteenwoordigend teenoor die inwoners is;

C.4 **STRATEGIEË**

Die strategieë word onder die volgende hoofde behandel:

Die volgende strategieë is vasgestel en sal nougeset gevolg word ten einde die ontwikkelingsdoelwitte van Khâi- Ma Munisiapliteit te verwesenlik. Die onderstaande strategieë spreek die gemeenskappe se behoeftes op kort, medium en langtermyn aan.

(a) **Ruimtelike Analise en**

(b) **MUNISIPALE TRANSFORMASIE EN ORGANISATORIESE ONTWIKKELINGSTRATEGIEË**

- Vul van vakante poste in Adminstrasie
- Verbeter die kapasiteit van raadslede en amptenare
- Gelyke indiensname
- Opstel Menslike Hulpbronne Strategieë
- Finalisering van die rol-en funksie ontleding
- Finalisering van delegasies
- Posevaluerings
- Finalisering van 'n program vir opleiding/kapasiteitsbou van die

personeel en raadslede (**Workplace Skills Plan- LGSETA**)

- Daarstelling van 'n effektiewe administratiewe stelsel
- Stel op en Implementeer Prestasie Bestuur
- Finalisering van diensleweringsooreenkomste
- Opstel en ondertekening van die prestasie kontrakte
- Opgradeer kantore, toerusting en fasiliteite
- Stel op en implementeer personeelbeleid

(c) **BASIESE DIENSLEWERINGSTRAGIEë**

- Voorsien basiese dienste aan alle inwoners insluitend die kommunale boere- gemeenskap in die munisipale jurisdiksie
- Voorsien gratis basiese dienste aan hulpbehoewende verbruikers ingevolge die Raad se goedgekeurde beleid.
- Verbeter watervoorsiening in alle gemeenskappe onder andere opgradering van suiwerings aanlegte en netwerke - **MIG** en **DWA**)
- Vergroot die water stoorkapasiteit by alle gemeenskappe.
- Die aansluitings van dienste per erf by alle gemeenskappe
- Die voorsiening van eksterne sanitasie aan alle inwoners. (**MIG**)
- Die voorsiening van sub- ekonomiese huise by al die dorpe.
- Die voorsiening van eksterne afval sisteme vir alle gemeenskappe
- Die voorsiening van interne afval sisteme (vullisstortingsterreine, ens.) by al die dorpe, behalwe by Aggeneys deur die MIG program.
- Voltooiing van eksterne stormwaterdreinerings sisteme by Onseepkans, Pella en Witbank.
- Die voltooiing van interne stormwaterdreinerings sisteme by Onseepkans, Pella en Pofadder. (**MIG**)
- Opgradering van voertuigvloot (aankoop van nuwe en herstel van bestaande voertuie)
- Die verbetering van gesondheidsdienste aan die inwoners van die munisipale regsgebied.
- Neem deel aan Distrik- en Provinsiale Sektorplanne (Biostreeksplan en Omgewingsbestuursraamwerk)
- Volgehoue Bekamping van Misdaad;
- Bewusmaking en bekamping van HIV/ AIDS
- Die daarstelling van opvoedingsprogramme oor water, sanitasie omgewingsbewaring, betaling van dienste, toerisme bewusmaking, en munisipale aangeleenthede.
- Moedig volwasse inwoners aan tot verbetering van geletterdheid en kwalifikasies (**ABET, FET, Learnerships en Internships en ander vaardigheidsontwikkelingsprogramme**)
- Sport-en ontspanningsprogramme en fasiliteite in alle gemeenskappe (**LOTTO**).
- Die verbetering van mediese en nooddienste (hospitaal, kliniek, ambulans- en brandweerdienste).
- Hou gemeenskapspolisiëring aktief
- Voorsiening van meer voertuie om effektiewe polisiëring te doen.
- Stigting van buurtwagte
- Implementering van Regering se Morele Herlewingsbeweging.
- Die opgradering van die Pofadder-Onseepkans en die Witbank toegangspaaie.

- Die voorsiening van publieke vervoer by Aggeneys, Onseepkans en Witbank (kapasitering van 'n persoon of persone vanuit die voorheen benadeelde gemeenskap om die diens te lewer)
- Die voorsiening van taxi staanplekke waar nodig;
- Die opgradering van die twee bestaande vliegvelde in jurisdiksie
- Verbetering van kommunikasie middele onder andere selfoondienste, radio en TV- opvangs; Outomatisering van Witbank se telefoondienste, beskikbaarheid van Internet fasiliteite, openbare telefoondienste
- Bevorder versorging en sosiale sekerheid van bejaardes en gestremdes
- Die opstel van 'n volledige soneringskema en dorpsuitlegte vir dorpe binne sy regsgebied
- Opdatering van GIS Sisteem
- Die verkryging van meer grond vir veeboerdery-en besproeiing binne die regsgebied van Khai Ma Munisipaliteit (**LRAD**)
- Grond audit
- Verseker korrekte gebruik van meentgronde
- Oorname van staatsgrond (erwe in gemeenskappe)

(d) **PLAASLIKE EKONOMIESE ONTWIKKELINGSTRATEGIEë**

- Opstel van databasis van werklose persone in jurisdiksie;
- Opstel van LED plan;
- Aggresiewe bemarking van Munisipale gebied
- Opstel van besigheidsplanne vir projekte met die oog op volgehoue werkskepping en armoedeverligting;
- Aktiewe deelname aan oorgrensbewaring
- Ondertekening van ooreenkoms van samewerking tussen plaaslike owerhede en privaatsektor insluitend mynhuise;
- Huisves beleggers van buite in jurisdiksie
- Opstel van toerismeplan;
- Implementeer regeringsprogramme (**EPWP**);
- Skep 'n gesonde omgewing vir beleggings in jurisdiksie
- Bevorder gesonde projékbestuur

(d) **MUNISIPALE FINANSIËLE VOLHOUBAARHEID EN BESTUUR STRATEGIEë**

- Opstel en implementeer van herstelplan
- Opstel en Implementeer finansiële plan
- Verbetering/ Uitbreiding van die finansiële stelsel
- Implementeer alle goedgekeurde verordeninge en beleide
- Ontwikkeling van finansiële strategieë
- Finalisering van 'n program vir finansiële opleiding/ kapasiteitsbou van personeellede en raadslede
- Implementeer batebestuursbeleid
- Bepaal waardasies van eiendomme (tussenskatting)
- Jaarlikse Belonings vir betrokkenheid en gereelde betaling van dienste
- Opstel en voorlegging van jaarlikse finansiële state verslae (**SMIG**)

-

oor 'n langer tydperk as een finansiële jaar plaas vind. Sommige projekte is reeds op die verskillende programme geregistreer, maar word weer op die lys geplaas, aangesien dit nog nie aanvang geneem het nie of befonds is nie.

Besigheidsplanne sal met verloop van tyd opgestel word en aan befondsters voorgelê word.

Sleutel Prestasie Aanwysers

| Sleutel Prestasie Area | Sleutel Prestasie Aanwyser (s) | | |
|-----------------------------------------------------|---------------------------------------------------------------------------------------|-------------------------------------------------------------------------------------------------------------------|-----------------------------------------------------------------|
| | Basislyn | Insette | Uitsette |
| Institusionele Ontwikkeling en Transformasie | Verseker doeltreffende dienslewering deur menslike hulpbronne | Bou die kapasiteit van raadslede en amptenare volgens goedgekeurde vaardigheidsplan | Raadslede en amptenare is opgelei om verbeterde diens te lewer |
| | Implementeer die bepalings van die Wet op Gelyke Indiensneming | Aanstelling van vroue, gestremdes en jeugdiges in sleutelposisies, volgens goedgekeurde gelyke indiensnemingsplan | Vroue, gestremdes en Jeug maak deel uit van menslike hulpbronne |
| | Implementeer die Bepalings van die Wet op Plaaslike Regering: Munisipale Stelsels | Opstel van die Geïntegreerde Ontwikkelingsplan vir die 2012/ 2013 finansiële jaar | Vyf jaar ontwikkelingsplan word volgens wetgewing opgestel |
| | | Opstel van prestasie- ooreenkomste vir Artikel 57 aanstellings | Prestasie word kwartaalliks en jaarliks gemeet |
| | Ontwikkel die identiteit vir die munisipaliteit | Ontwerp wapen en leuse met publiek se hulp | Khâi- ma het haar eie wapen en leuse |
| | Verbeter die verhouding tussen werkgewer en werknemer | Kwartaallikse personeelvergaderings | Personeel neem deel aan bestuur |
| | | Maandelikse Plaaslike Arbeidsforum | Arbeidskwessies word deur werkgewer en werknemer aangespreek |
| | Verbeter die verhoudings tussen werknemers | Spanbou oefeninge (kwartaalliks) | Personeel leer ken mekaar beter |
| | Verseker dat personeellede gedragskodes en kollektiewe ooreenkomste verstaan en nakom | Opstel en goedkeuring van personeel beleide | Dissiplinêre maatreëls is in plek |
| | | Reel induksiesessies | Personeel word ingelig oor prosedures |
| | | Implementeer kollektiewe ooreenkomste | Personeel word aan dissiplines onderwerp |

| Sleutel Prestasie Area | Sleutel Prestasie Aanwyser | | |
|------------------------------|--------------------------------------------------------------------------------|--------------------------------------------------------------------------------------|------------------------------------------------------------|
| | Basislyn | Insette | Uitsette |
| Basiese Dienslewering | Voorsien basiese water aan alle huishouding inwoners van die munisipale gebied | Voorsien die hoeveelheid basiese water aan 2045 huishoudings insluitende armlastiges | Alle inwoners het toegang tot basiese water |
| | Voorsien basiese energy aan alle huishoudings | Voorsien basiese energie aan 2045 huishoudings insluitende armlastiges | Inwoners het toegang tot elektrisiteit |
| | Lewer sanitasiedienste aan alle Inwoners | Verwyder huishoudelike vullis van 2045 huishoudings een keer per week | Alle inwoners het toegang tot 'n skoon en gesonde omgewing |
| | | Verwyder riool daaglik en op bestellings | |
| | | Verwyder tuinvullis en bourommel soos bestellings ontvang word | |
| | Voorsien huisvesting aan gesinne sonder huise | Oprigting van 384 sub- ekonomiese huise | Inwoners het toegang tot veilige huisvesting |
| | | Ontwikkel 250 erwe (dienste ingesluit) vir behuisingsdoeleindes | 100 sub ekonomiese huise 150 nuwe huiseienaars |
| | Opgradering van strate en paaie | Herseel 30 km teerstraat te Pofadder | Verbeterde infrastruktuur en veilige pad-oppervlakte |
| | | Plaveisel van 2 km grondstrate- | Verbeter infrastruktuur en veilige pad-oppervlakte |
| | Vestig 'n skoon, veilige en gesonde omgewing | Neem deel aan provinsiale omgewingsbestuursplan | Omgewing word bewaar |
| | | Verseker die wettigheid van 2 stortings-terreine | 3 Stortingsterreine is gelisensieer |
| | | Verbeter die toestand van die stortings-terreine te Pofadder, Pella, Onseepkans | Vullis word georganiseer gestort |
| | | Implementeer biodiversiteitsplan | Veilige bewaring van skaars inheemse spesies |
| | Voorsien bergingsfasiliteite vir die bewaring van lyke | Verbetering van Lykshuis te Onseepkans | Vermindering van koste met betrekking tot berging van lyke |
| | Lewer primêre gesondheidsdienste aan die inwoners | Verleen ondersteuning aan Hope for Life | Langer lewe vir geïnfecteerdes |

| Sleutel Prestasie Area | Sleutel Prestasie Aanwysers | | |
|------------------------------|-----------------------------------------------------------------------------------------|-------------------------------------------------------------------------|-----------------------------------------------------------------------------|
| | Basislyn | Insette | Uitsette |
| Basiese Dienslewering | Verseker dat alle beskikbare gronde binne die munisipale regsgebied optimaal benut word | Ontwikkeling van ruimtelike ontwikkelingsplan | Integrasie van gebiede |
| | Verseker dat die benutting van die grond | Opstel van grondgebruik bestuursplan | Beskikbare grond word optimal benut |
| | Bekom meer gronde vir ontwikkelingsdoeleindes | Oorname van alle erwe in Staat se besit | Beskikbare grond word optimaal benut |
| | Lewer beskermingsdienste aan inwoners ten tye van rampe. | Hersien rampbestuursplan | Munisipaliteit is gereed vir bystand aan inwoners in geval van rampe |
| | Verleen bystand aan armlastige families om geliefdes te begrawe | Stel beleid vir armlastige begrafnisse op | Bystand aan armlastiges |
| | Bou aan die verbetering van morele waardes van die gemeenskap | Neem deel aan die Morele Herlewingsbeweging | Inwoners leer ou en nuwe waardes aan |
| | Bevorder sport en ontspanning in alle gemeenskappe tot voordeel van alle inwoners | Dien op verkose sportforums (wyksraads lid per gemeenskap) | Inwoners kan sport beoefen |
| | Stel informasie aan die publiek beskikbaar | Stel Biblioteekontwikkelingsplan op | Biblioteekfondse word effektief bestee |
| | | Daarstelling van biblioteekdienste in elke gemeenskappe | Lesers het vrye toegang tot informasie |
| | Voorsien doeltreffende kommunikasie middele aan alle inwoners in die regs-gebied | Beskikbaarstelling van Selfoon-dienste | Inwoners kan plaaslik, nasionaal en internasionaal kommunikeer |
| | | Verbeter radio en televisie- opvangs in gemeenskappe | Inwoners het toegang tot vermaak |
| | Neem deel aan die Bekamping van Misdaad | Neem deel aan die Provinsiale Geïntegreerde Gemeenskaps-veiligheidsplan | Munisipaliteit word op verskillende structure van veiligheid verteenwoordig |
| | | Opstel van misdaadvoorkomings-plan | Die veiligheid van die inwoners word verbeter |
| | Voorsien verkeersdienste aan inwoners | Akkommodasie vir Leerling- en Bestuurslisensie | Verkeersdienste word plaaslik gelewer |
| | | Neem toetstasie in gebruik | Verkeersdienste word plaaslik gelewer. |

| Sleutel Prestasie Area | Sleutel Prestasie Aanwyser | | |
|------------------------------------------|-----------------------------------------------------------|---------------------------------------------------------------------------|------------------------------------------------------------------------|
| | Basislyn | Insette | Uitsette |
| Plaaslike Ekonomiese Ontwikkeling | Bevorder plaaslike ekonomiese groei | Stel plaaslike ekonomiese plan op en implementer | Verlaging van werkloosheid-syfer |
| | | Stel besigheidsplanne vir ekonomiese projekte op en lê aan befonders voor | Werkskepping en armoede verligting |
| | | Rig aansoeke vir befondsing van geïdentifiseerde projekte | Projekte word geïmplementeer |
| | | Oorweeg aansoeke om grond en geboue vir besigheid, boerdery-doeleindes | Inwoners verkry toegang tot bronne |
| | | Bestuur alle projekte | Projekte word suksesvol geïmplementeer |
| | Betrek privaatsektor by plaaslike ekonomiese ontwikkeling | Implementeer 'Social and Labour Planne' (SMME Development)- projekte | Opkomende (Klein) besighede word finansiël ondersteun. Werkskepping |
| | | Stigting van plaaslike sakekamer | Samewerking tussen plaaslike ondernemings |
| | | Aanstelling van mentors op alle vlakke | Opkomende boere en besighede word bemagtig |
| | | Bevorder kleinskaalse mynaktiwiteite | Opkomende kleinmyners word bemagtig |
| | Bevorder toerisme op plaaslike gebied | Stel toerisme plan op en implementeer | Toeriste word na omgewing aangetrek |
| | | Bemark munisipale gebied om toeriste te lok | Meer toeriste besoek area |
| | | Opgradering van staproetes | Staproete gereed vir stapliefhebbers/toeriste |
| | Behou erfenisse van die gebied | Oprigting van Klaas Pofadder Gedenknaald | Toeriste word bekend met geskiedenis van omgewing |
| | | | |
| | | | |

| Sleutel Prestasie Area | <u>Sleutel Prestasie Aanwyser</u> | | |
|---------------------------------------------|----------------------------------------------------------|-------------------------------------------------------------------------------|----------------------------------------------------------------|
| | Basislyn | Insette | Uitsette |
| Finansiële Bestuur en Volhoubaarheid | Bestuur die munisipaliteit se finansies op gesonde basis | Opstel en goedkeuring van 2011/12 begroting voor aanvang van finansiële jaar | Invorderings en uitgawes vir finansiële jaar beplan |
| | | Hersiening van 2010/2011 begroting | |
| | | Opstel van Finansiële plan | Inkomste en Besteding word in lyn met GOP beplan |
| | | Onderhou Bateregister | Rekords van alle bates op datum |
| | | Implementeer goedgekeurde beleide | |
| | | Installering van grootmaat watermeters | Rekord van aankope en voorsiening bygehou |
| | | Gereelde verslaggewing (maandeliks, kwartaalliks, jaarliks) volgens wetgewing | Alle rolspelers word tydig ingelig |
| | Verbeter die inkomstebasis | Opstel van herstelplan | Finansiele posisie verbeter |
| | | Waardeer eiendomme vir belasting-doeleindes (Tussen-skatting) | Korrekte belastings word bepaal en ingevorder |
| | | Implementering van invordering en krediet-beheerverordeninge | Betaalkultuur word verbeter |
| | | Verliese audit (elektrisiteit en water) | Verminder van verlies van water en energie |
| | | | |
| | Bou die kapasiteit in die afdeling | Opleiding van Finansiële Internskappe | Interne finansiële internskappe doen praktiese ondervinding op |
| | | | |

| Sleutel Prestasie Area 5 | Sleutel Prestasie Aanwyser | | |
|-------------------------------------|-------------------------------------------------------------------------|-----------------------------------------------------------------------------------------------------------|-----------------------------------------------------------------------------------------|
| | Basislyn | Insette | Uitsette |
| Goeie Regering en Publieke Deelname | Maak seker dat verbruikers diens tot bevrediging van behoeftes ontvang | Pas Batho Pele Beginsels progressiewe toe | Inwoners ontvang bevredigende diens |
| | | Vestiging van verbruikers vriendelike Dienskantore | Verbruikers ontvang bevredigende diens |
| | Bou goeie verhoudings met inwoners op | Hou maandeliks Wyks-/ gemeenskapvergaderings | Inwoners is ingelig oor raadsbelsuite en aktiwiteite in munisipaliteit |
| | Verantwoord die vordering met die ontwikkelingsdoelwitte | Lewer maandeliks, kwartaalliks en jaarliks verslag aan gemeenskappe | Ingeligte en Deelnemende Inwoners |
| | Lig gemeenskappe in oor aktiwiteite binne die Munisipaliteite | Versprei kwartaalliks nuusbriewe oor vordering | Inwoners is ingelig en neem deel aan plaaslike bestuur |
| | Verbeter die kommunikasie met inwoners en kliente | Bepaal kommunikasie strategieë en stel kommunikasieplan op | Kommunikasie tussen munisipaliteit en kliente en rolspelers word bewerkstellig |
| | Stel regulerende maatreëls in werking | Publiseer goedgekeurde verordeninge | Publiek word ingelig oor goedgekeurde verordeninge |
| | Bepaal kwaliteit van kliente diens aan inwoners | Hou register vir voorstelle en klagtes by hoofkantoor en elke dienspunt | Deelnemende inwoners |
| | Betrek die publiek by die identifisering van behoeftes en besluitneming | Raad ontmoet die Mense (kwartaalliks) | Publiek neem deel aan plaaslike regering |
| | Bevorder die programme van nasionale en provinsiale regering | Neem deel aan Publieke Deelname Program, Presidensiële Imbizo's en Provinsiale Kabinets ontmoet die mense | Inwoners het geleentheid om behoeftes en probleme onder die regering se aandag te bring |
| | Stig funksionele strukture om te help met dienslewering | Verkies aktiewe meentkomitees | Meent word bestuur |
| | | Lei wykskomitees op | Wykskomitee lede verstaan hul rol in gemeenskappe |
| | Verseker goeie bestuur van die Munisipaliteit | Aanstelling van interne audit- eenheid en audit-komitee | Ouditnavrae word verminder |

PROJEKTE EN PROJEKVOORSTELLE

| Sleutel Prestasie Area | Projek | Gemeenskap | Bedrag Toegeken/ Braamde Koste | Befondser | Teikendatum |
|------------------------------------------|----------------------------------------------------|------------------------------------------------|-----------------------------------|------------------------|-------------|
| Munisipale Ontwikkeling en Transformasie | Opstel van Werkplek Vaardigheidsplan vir 2012/2013 | | | Operasionele begroting | 2011/2012 |
| | Hersien van Gelyke Indiensnemingsplan | | | Operasionele begroting | 2011/2012 |
| | Ontwikkel munisipale wapen en leuse | | | Operasionele Begroting | 2011/2012 |
| | | | | | |
| | | | | | |
| Basiese Dienslewering | Hersien van Waterdienste Ontwikkelingsplan | Alle Gemeenskappe | | DWA | 2011/2012 |
| | Opgradering van Water-voorsieningstelsels | Pella, Witbank Onseepkans | | MIG | 2011- 2014 |
| | Opgradering van pypleiding na Pofadder | Pella Pofadder | R13,100,000.00 | MIG | 2010- 2014 |
| | Uitbreiding van rioolnetwerke | Pofadder Onseepkans | | EPWP | 2011- 2014 |
| | Opgradering van Sanitasie | Witbank | | MIG | 2011- 2014 |
| | Elektrisiteitsvoorsiening aan Inwoners van Witbank | Witbank | Unknown | ESKOM | 2011- 2012 |
| | Opstel van elektrisiteitsmeesterplan | | | DBSA | 2011/2012 |
| | Nuwe aansluitings | Pofadder | | NER | 2011/2012 |
| | Aktiveer hoëmasligte | Onseepkans | | ESKOM | 2011/2012 |
| | Oprigting van 184 sub-ekonomiese eenhede | Pofadder (50) Pella (50) Onseepkans (84) | | COGHSTA | 2011- 2013 |
| | Ontwikkeling van 150 erwe | Pofadder | R3,000,000.00 | COGHSTA | 2011/2012 |

| Sleutel Prestasie Area | Projek | Gemeenskap | Bedrag Toegeken/ Beraamde Koste | Befondser | Teikendatum |
|----------------------------|---------------------------------------------------|------------------------------------------|---------------------------------|-------------------------------------------|-----------------------|
| Basiese Dienslewering | Opgradering van strate (Plaveisel) | Alle Gemeenskappe | R6,500,000.00 | EPWP SLP | 2011/2012 |
| | Herseel die bestaande teerstrate | Pofadder | | EPWP | 2011/2012 |
| | Verbetering van Lykshuis | Onseepkans | | NDFT | 2011/2012 |
| | Oprigting van Gemeenskapsale | Onseepkans-Sending Area Community Centre | R 1,655,574 | MIG | 2010- 2014 |
| | | Witbank Community Centre | R 1,256,800 | | |
| | | Onseepkans-Melkbosrand Community Centre | R 1,655,574 | | |
| | Ontwikkeling van ruimtelike ontwikkelingsraamwerk | Alle Gemeenskappe | | Dept. Landelike Ontw. en Grond Hervorming | 2010/2011 |
| | Opstel van grondgebruik bestuursplan | Alle Gemeenskappe | | Dept. Landelike Ontw. en Grond Hervorming | 2010/2011 |
| | Ontwikkeling van stortingsterreine | Witbank Pofadder | | MIG | 2010/2011 |
| | | | | | |
| | Vestiging van Verkeersdienste | Pofadder | | Dept. Vervoer | 2011/2012 |
| Local Economic Development | Verbeterings aan Hoofkantoorgebou | Pofadder | R600,000.00 | NDM | 2011/2012 |
| | Omheining van Hoof kantoor-gebou | Pofadder | R300,000.00 | BVi | 2011/2012 |
| | Opstel van LED plan | Alle gemeenskappe | R120,000.00 | Operasionele Begroting | 2011/2012 |
| | Vervaardiging van Stene | Pofadder Pella | R3,000,000.00 | Black Mountain SLP | 2010- 2013 |
| | Vestiging van Besigheidsheid Ontwikkelingsentrum | Alle Gemeenskappe | R2,400,000.00 | Black Mountain SLP | 2011/2012 |
| | Ontwikkel Gasteplaas | Coboop | | DEA | Toekomstige Begroting |
| | Vervaardiging van Brandhout/ 'charcoal' | Witbank | | Skeppies | 2011/2012 |

| Sleutel Prestasie Area | Projek | Gemeenskap | Bedrag Toegeken/ beraamde Koste | Befondser | Teikendatum |
|----------------------------------------|-----------------------------------------------|---------------------|---------------------------------|-------------------------------------------------|-----------------------|
| Local Economic Development | | | | | |
| | | | | | |
| | Verbeter Staproetes | Pofadder-Onseepkans | R60,000.00 | SKEP | 2011/2012 |
| | Ontwikkel kampeerterrein- (Diep en Deur) | Pofadder | | Unknown | Toekomstige Begroting |
| | CASP | Onseepkans | R2,835,000.00 | Dept Landbou | 2011/2012 |
| | | Coboop | R1,300,000.00 | | |
| | Ontbossing van Laagte | Pofadder | R280,000.00 | Dept. Omgewingsake | 2010/2011 |
| | Vestig vergruiser aanleg (Crusher Plant) | Onseepkans | R1,000,000.00 | | 2011/2012 |
| | Food Security (Gardens) | Alle Gemeenskappe | | Dept. Landbou Dept. Sosiale Dienste | 2010/2011 |
| | Aankoop van plase | Alle Gemeenskappe | | Dept, Grondhervorming en Landelike Ontwikkeling | Deurgaans |
| | Herwinning van afval | Aggeneys | R350,000.00 | Dept. Omgewingsake | 2011/2012 |
| | | | | | |
| Good Governance & Public Participation | Opstel en Publiseer goedgekeurde verordeninge | | R200,000.00 | Operasionele Begroting (MSIG) | 2011/2012 |
| | Wykskomitee- opleiding | Alle Gemeenskappe | | Operasionele Begroting | 2011/2012 |
| | Ontwikkel Kwartaallikse nuusbrief | Alle Gemeenskappe | R100,000.00 | Operasionele Begroting | 2011/2012 |

PROJEKVOORSTELLE

| PROJEK NO MTT 1 ONTWERP NUWE WAPEN | | | | PROJEK 2010/2011 | | | | | | | | | | | | |
|-------------------------------------------------------------------------------------------------------------------------------------------------------------------|--|----------------------------------------------------------------------------|--|------------------------------------------------|----------|----------------------|----------|-------------------------|----------|----------|----------|----------|----------|----------|----------|---|
| DOELWIT: Skep nuwe identiteit vir Munisipaliteit | | PRESTASIE AANWYSERS: Ontwerp nuwe wapen en leuse vir Munisipaliteit | | GEÏNKORPOREERDE PROGRAMME | | | | WERKSGELEENTHEDE | | | | | | | | |
| UITSETTE (van projek vir doelwit bevrediging): - Nuwe wapen en leuse vir Munisipaliteit - Publieke Deelname - Nuwe briefhoofde en Inligtingsborde | | TEIKENS: Alle Gemeenskappe | | LIGGING: Khâi- ma Munisipaliteit | | Vroue | | | | | | | | | | |
| | | | | | | Jeugdiges | | | | | | | | | | |
| | | | | | | Gestremdes | | | | | | | | | | |
| | | | | | | Armoede Verligting | | | | | | | | | | |
| | | | | | | Ekonomies (Plaaslik) | | | | | | | | | | |
| | | | | | | Omgewing | | | | | | | | | | |
| | | | | | | Rampbestuur | | | | | | | | | | |
| | | | | | | MIV / VIGS | | | | | | | | | | |
| AKTIWITEITE: | | VERANTWOORDELIKHEID: | | TYDSRAAMWERK (2010/11) | | | | | | | | | | | | |
| | | | | J | A | S | O | N | D | J | F | M | A | M | J | |
| 1. Verkry insette van publiek/ Reël kompetisie | | Munisipale Bestuurder | | X | X | X | | | | | | | | | | |
| 2. Raadsbesluit/ Trekking | | Khâi-Ma Raad | | | | | X | | | | | | | | | |
| 3. Ontwerp wapen | | BURO VIR HERALDIEK | | | | | | X | X | X | | | | | | |
| 4. Ontwerp briefhoofde | | Khâi- ma Munisipaliteit | | | | | | | | | X | X | | | | |
| 5. Aanbring van Inligtingsborde | | Khâi- ma Munisipaliteit | | | | | | | | | | X | X | X | | |
| 6. | | | | | | | | | | | | | | | | X |
| 7. | | | | | | | | | | | | | | | | X |
| FINANSIËLE ASPEKTE | | | | | | | | | | | | | | | | |
| KOSTE: | | BRON: | | WAARSKYNLIKHEID (JAAR): | | | | BEDRYFSKOSTE: | | | | | | | | |
| R 200,000.00 | | Khâi-Ma Munisipaliteit | | 2011/2012 | | | | Normale bedryfskoste | | | | | | | | |
| TOTAAL R200,000.00 | | | | | | | | | | | | | | | | |

PROJEK NO BD 1: OPGRADERING VAN WATERVOORSIENINGSTELSEL : POFADDER PROJEK 2010/2011

| | | | | | | | | | | | | | | | | | |
|-------------------------------------------------------------------------------------------------------------------------|--|---------------------------------------------------------------|--|----------------------------------|----------|-------------------------|----------|----------------------|----------|----------|----------|----------|----------|----------|----------|--|--|
| DOELWIT: Opgradering van Pofadder Pyplyn | | PRESTASIE AANWYSERS: Vervanging van bestaande pyplyn | | GEÏNKORPOREERDE PROGRAMME | | WERKSGELEENTHEDE | | | | | | | | | | | |
| UITSETTE (van projek vir doelwit bevrediging): - Vermindering van waterverlies - Verminder onderhoudskoste | | TEIKENS: Gemeenskappe binne die Pofadder gebied | | LIGGING: Pofadder | | Vroue | X | 20 | | | | | | | | | |
| | | | | | | Jeugdiges | X | 50 | | | | | | | | | |
| | | | | | | Gestremdes | X | 10 | | | | | | | | | |
| | | | | | | Armoede Verligting | X | | | | | | | | | | |
| | | | | | | Ekonomies (Plaaslik) | X | | | | | | | | | | |
| | | | | | | Omgewing | X | | | | | | | | | | |
| | | | | | | Rampbestuur | | | | | | | | | | | |
| | | | | | | MIV / VIGS | X | | | | | | | | | | |
| AKTIWITEITE: | | VERANTWOORDELIKHEID: | | TYDSRAAMWERK (2010/11) | | | | | | | | | | | | | |
| | | | | J | A | S | O | N | D | J | F | M | A | M | J | | |
| 1. Opstel van besigheidsplanne | | Ingenieurs | | X | | | | | | | | | | | | | |
| 2. Opstel van tenders | | Ingenieurs | | | X | | | | | | | | | | | | |
| 3. Aanstelling van kontrakteurs | | Khâi-Ma en Ingenieurs | | | | X | | | | | | | | | | | |
| 4. Vervang bestaande pyplyn | | Kontrakteurs | | | | | X | X | X | X | | | | | | | |
| 5. Opgradering van pompe | | Kontrakteurs | | | | | | | | X | | | | | | | |
| 6. Verspreidingsnetwerk | | Kontrakteurs | | | | | | | | X | X | X | X | X | X | | |
| 7. Monitering | | Ingenieurs | | | | | X | X | X | X | X | X | X | X | X | | |
| FINANSIËLE ASPEKTE | | | | | | | | | | | | | | | | | |
| KOSTE: | | BRON: | | WAARSKYNLIKHEID (JAAR): | | | | BEDRYFSKOSTE: | | | | | | | | | |
| R 6,100,000.00 | | MIG Fondse / Khâi-Ma | | 2010./2011 | | | | Normale bedryfskoste | | | | | | | | | |
| TOTAAL R 16,100,000.00 | | | | | | | | | | | | | | | | | |

| PROJEK NO BD 2: OPGRADERING VAN WATERNETWERKE- | | | | | | | | | | PROJEK 2010/2011 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
|-----------------------------------------------------------------------------------------------------------------------------------------------------------|--|-------------------------------------------------------------------------------------------------------------------------|--|-------------------------------------------------------------------|--------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|---|---|---|---|----------------------|---|---|---|---|---------------------------|---|--|--|--|------------------|--|--|--|--|-------|--|---|--|--|----|--|--|--|--|-----------|--|---|--|--|----|--|--|--|--|------------|--|---|--|--|---|--|--|--|--|--------------------|--|---|--|--|--|--|--|--|--|----------------------|--|---|--|--|--|--|--|--|--|----------|--|---|--|--|--|--|--|--|--|-------------|--|--|--|--|--|--|--|--|--|------------|--|---|--|--|--|--|--|--|--|
| <u>DOELWIT:</u> Die verbetering van watervoorsieningstelsels | | <u>PRESTASIE AANWYSERS:</u> Opgradering van wateronttrekkingstelsels, suiwerswerke, bestaande pylyne en interne netwerk | | | <table><tr><th colspan="5">GEÏNKORPOREERDE PROGRAMME</th><th colspan="5">WERKSGELEENTHEDE</th></tr><tr><td>Vroue</td><td></td><td>X</td><td></td><td></td><td colspan="5">60</td></tr><tr><td>Jeugdiges</td><td></td><td>X</td><td></td><td></td><td colspan="5">60</td></tr><tr><td>Gestremdes</td><td></td><td>X</td><td></td><td></td><td colspan="5">8</td></tr><tr><td>Armoede Verligting</td><td></td><td>X</td><td></td><td></td><td colspan="5"></td></tr><tr><td>Ekonomies (Plaaslik)</td><td></td><td>X</td><td></td><td></td><td colspan="5"></td></tr><tr><td>Omgewing</td><td></td><td>X</td><td></td><td></td><td colspan="5"></td></tr><tr><td>Rampbestuur</td><td></td><td></td><td></td><td></td><td colspan="5"></td></tr><tr><td>MIV / VIGS</td><td></td><td>X</td><td></td><td></td><td colspan="5"></td></tr></table> | | | | | | | | | | GEÏNKORPOREERDE PROGRAMME | | | | | WERKSGELEENTHEDE | | | | | Vroue | | X | | | 60 | | | | | Jeugdiges | | X | | | 60 | | | | | Gestremdes | | X | | | 8 | | | | | Armoede Verligting | | X | | | | | | | | Ekonomies (Plaaslik) | | X | | | | | | | | Omgewing | | X | | | | | | | | Rampbestuur | | | | | | | | | | MIV / VIGS | | X | | | | | | | |
| GEÏNKORPOREERDE PROGRAMME | | | | | | | | | | | | | | | WERKSGELEENTHEDE | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| Vroue | | X | | | | | | | | | | | | | 60 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| Jeugdiges | | X | | | | | | | | | | | | | 60 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| Gestremdes | | X | | | | | | | | | | | | | 8 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| Armoede Verligting | | X | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| Ekonomies (Plaaslik) | | X | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| Omgewing | | X | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| Rampbestuur | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| MIV / VIGS | | X | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| <u>UITSETTE (van projek vir doelwit bevrediging):</u> . Verbetering van verspreidings-netwerk Water in voorraad Gemeenskap het toegang tot water | | <u>TEIKENS:</u> Gemeenskappe | | <u>LIGGING:</u> Witbank Onseepkans Pella Pofadder | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| <u>AKTIWITEITE:</u> | | <u>VERANTWOORDELIKHEID:</u> | | | <u>TYDSRAAMWERK (2010/11)</u> | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| | | | | | J | A | S | O | N | D | J | F | M | A | M | J | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| 1. Opstel van besigheidsplanne | | Ingenieurs | | | X | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| 2. Opstel van tenders | | Ingenieurs | | | | X | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| 3. Aanstelling van kontrakteurs | | Khâi-Ma | | | | | X | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| 4. Vervang pompe en opknapping van suiweringsstelsel | | Kontrakteurs | | | | | | X | X | X | X | X | X | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| 5. Verspreidingsnetwerk | | Kontrakteurs | | | | | | | | | | | X | X | X | X | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| 6. Monitering | | Ingenieurs | | | X | X | X | X | X | X | X | X | X | X | X | X | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| 7. | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| <u>FINANSIËLE ASPEKTE</u> | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| <u>KOSTE:</u> | | <u>BRON:</u> | | | <u>WAARSKYNLIKHEID (JAAR):</u> | | | | | <u>BEDRYFSKOSTE:</u> | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| R 25,000,000.00 | | MIG Fondse / Khâi-Ma | | | 2010/2011 | | | | | Normale bedryfskoste | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| TOTAAL ± R25,000,000.00 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |

| PROJEK NO BD 3: ONTWIKKELING VAN ERWE | | | | | | PROJEK 2010/2011 | | | | | | | | | | | | | |
|-----------------------------------------------------------------------------------------------------------------------------------------------------------|--|---------------------------------------------------------------------------------------------------------------------------|--|--------------------------------------|--|----------------------------------|----------|----------|----------|----------|----------------------|-------------------------|----------|----------|----------|----------|----------|--|--|
| DOELWIT: Die ontwikkeling van erwe vir woon en besigheids-doeleindes | | PRESTASIE AANWYSERS: Uitmeet en onderverdeling van 250 erwe, by verskillende dorpe in die KhâI- Ma Munisipaliteit. | | | | GEÏNKORPOREERDE PROGRAMME | | | | | | WERKSGELEENTHEDE | | | | | | | |
| UITSETTE (van projek vir doelwit bevrediging): . Erwe beskikbaar vir ontwikkeling Beskikbaarstelling van dienste Eienaarskap aan inwoners | | TEIKENS: Uitmeet en onderverdeling van erwe vir huishoudelike, besighede en industrieë | | LIGGING: Alle gemeenskappe | | | | | | | | | | | | | | | |
| AKTIWITEITE: | | VERANTWOORDELIKHEID: | | | | TYDSRAAMWERK (2010/2011) | | | | | | | | | | | | | |
| | | | | | | J | A | S | O | N | D | J | F | M | A | M | J | | |
| 1. Verkryging van Grond | | Raad | | | | X | X | X | X | X | | | | | | | | | |
| 2. Beplanning en Installering van Dienste | | Munisipaliteit + Ingenieurs | | | | | | | | | X | X | | | | | | | |
| 3. Registrasie van grond | | Munisipaliteit | | | | | | | | | | X | X | X | | | | | |
| 4. Oorgdagte van eiendom | | Munisipaliteit | | | | | | | | | | | | X | X | X | | | |
| 5. Monitering | | Raad/Ingenieurs/Gemeenskap | | | | | D | E | U | R | L | O | P | E | N | D | | | |
| | | | | | | | | | | | | | | | | | | | |
| FINANSIËLE ASPEKTE | | | | | | | | | | | | | | | | | | | |
| KOSTE: | | BRON: | | | | WAARSKYNLIKHEID (JAAR): | | | | | BEDRYFSKOSTE: | | | | | | | | |
| R 9,500,000,00 | | MIG | | | | 2010/2011 | | | | | Normale bedryfskoste | | | | | | | | |
| TOTAAL ± R 9,500,000.00 | | | | | | | | | | | | | | | | | | | |

| PROJEK NO BD 4: ONTWIKKELING VAN ERWE | | | | | | PROJEK 2010/2011 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
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| DOELWIT: Die ontwikkeling van erwe vir woon en besigheids-doeleindes | | PRESTASIE AANWYSERS: Uitmeet en onderverdeling van 150 erwe, by verskillende dorpe in die KhâI- Ma Munisipaliteit. | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| UITSETTE (van projek vir doelwit bevrediging): . Erwe beskikbaar vir ontwikkeling Beskikbaarstelling van dienste Eienaarskap aan inwoners | | TEIKENS: Uitmeet en onderverdeling van erwe vir huishoudelike, besighede en industrieë | | LIGGING: Pofadder | | <table><tr><th colspan="4">GEÏNKORPOREERDE PROGRAMME</th><th colspan="2">WERKSGELEENTHEDE</th></tr><tr><td>Vroue</td><td></td><td>0</td><td></td><td></td><td></td></tr><tr><td>Jeugdiges</td><td></td><td>0</td><td></td><td></td><td></td></tr><tr><td>Gestremdes</td><td></td><td>0</td><td></td><td></td><td></td></tr><tr><td>Armoede Verligting</td><td></td><td>0</td><td></td><td></td><td></td></tr><tr><td>Ekonomies (Plaaslik)</td><td></td><td>X</td><td></td><td></td><td></td></tr><tr><td>Omgewing</td><td></td><td>X</td><td></td><td></td><td></td></tr><tr><td>Rampbestuur</td><td></td><td>X</td><td></td><td></td><td></td></tr><tr><td>MIV / VIGS</td><td></td><td>0</td><td></td><td></td><td></td></tr></table> | | | | | | GEÏNKORPOREERDE PROGRAMME | | | | WERKSGELEENTHEDE | | Vroue | | 0 | | | | Jeugdiges | | 0 | | | | Gestremdes | | 0 | | | | Armoede Verligting | | 0 | | | | Ekonomies (Plaaslik) | | X | | | | Omgewing | | X | | | | Rampbestuur | | X | | | | MIV / VIGS | | 0 | | | |
| GEÏNKORPOREERDE PROGRAMME | | | | WERKSGELEENTHEDE | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| Vroue | | 0 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| Jeugdiges | | 0 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| Gestremdes | | 0 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| Armoede Verligting | | 0 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| Ekonomies (Plaaslik) | | X | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| Omgewing | | X | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| Rampbestuur | | X | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| MIV / VIGS | | 0 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| AKTIWITEITE: | | VERANTWOORDELIKHEID: | | | | TYDSRAAMWERK (2010/2011) | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| | | | | | | J | A | S | O | N | D | J | F | M | A | M | J | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| 1. Verkryging van Grond | | Raad | | | | X | X | X | X | X | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| 2. Beplanning en Installering van Dienste | | Munisipaliteit + Ingenieurs | | | | | | | | | X | X | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| 3. Registrasie van grond | | Munisipaliteit | | | | | | | | | | X | X | X | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| 4. Oorgdagte van eiendom | | Munisipaliteit | | | | | | | | | | | | X | X | X | X | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| 5. Monitering | | Raad/Ingenieurs/Gemeenskap | | | | | D | E | U | R | L | O | P | E | N | D | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| FINANSIËLE ASPEKTE | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| KOSTE: | | BRON: | | | | WAARSKYNLIKHEID (JAAR): | | | | | BEDRYFSKOSTE: | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| R 7,500,000,00 | | MIG | | | | 2011/2012 | | | | | Normale bedryfskoste | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| TOTAAL ± R 7,500,000.00 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |

| PROJEK NO BD 5: OPRIGTING VAN LAEKOSTE BEHUISING | | | | | | | | | | PROJEK 2010/11 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
|--------------------------------------------------------------------------------------------------------------------------|---|------------------------------------------------------------------------------|--|--------------------------------------------------------|-------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|---|---|---|--------------------------|----------------|---|---|---|---|---------------------------|---|--|--|------------------|--|--|--|-------|---|--|--|----|--|--|--|--|-----------|---|--|--|----|--|--|--|--|------------|---|--|--|---|--|--|--|--|--------------------|---|--|--|--|--|--|--|--|----------------------|---|--|--|--|--|--|--|--|----------|---|--|--|--|--|--|--|--|-------------|--|--|--|--|--|--|--|--|------------|--|--|--|--|--|--|--|--|
| DOELWIT: Voorsiening van behuising aan behoeftiges | | PRESTASIE AANWYSERS: Oprioting van 184 sub- ekonomiese wooneenhede | | | <table border="1"> <thead> <tr> <th colspan="4">GEÏNKORPOREERDE PROGRAMME</th> <th colspan="4">WERKSGELEENTHEDE</th> </tr> </thead> <tbody> <tr> <td>Vroue</td> <td>X</td> <td colspan="2"></td> <td>50</td> <td colspan="2"></td> <td colspan="2"></td> </tr> <tr> <td>Jeugdiges</td> <td>X</td> <td colspan="2"></td> <td>50</td> <td colspan="2"></td> <td colspan="2"></td> </tr> <tr> <td>Gestremdes</td> <td>X</td> <td colspan="2"></td> <td>5</td> <td colspan="2"></td> <td colspan="2"></td> </tr> <tr> <td>Armoede Verligting</td> <td>X</td> <td colspan="2"></td> <td></td> <td colspan="2"></td> <td colspan="2"></td> </tr> <tr> <td>Ekonomies (Plaaslik)</td> <td>X</td> <td colspan="2"></td> <td></td> <td colspan="2"></td> <td colspan="2"></td> </tr> <tr> <td>Omgewing</td> <td>X</td> <td colspan="2"></td> <td></td> <td colspan="2"></td> <td colspan="2"></td> </tr> <tr> <td>Rampbestuur</td> <td></td> <td colspan="2"></td> <td></td> <td colspan="2"></td> <td colspan="2"></td> </tr> <tr> <td>MIV / VIGS</td> <td></td> <td colspan="2"></td> <td></td> <td colspan="2"></td> <td colspan="2"></td> </tr> </tbody> </table> | | | | | | | | | | GEÏNKORPOREERDE PROGRAMME | | | | WERKSGELEENTHEDE | | | | Vroue | X | | | 50 | | | | | Jeugdiges | X | | | 50 | | | | | Gestremdes | X | | | 5 | | | | | Armoede Verligting | X | | | | | | | | Ekonomies (Plaaslik) | X | | | | | | | | Omgewing | X | | | | | | | | Rampbestuur | | | | | | | | | MIV / VIGS | | | | | | | | |
| GEÏNKORPOREERDE PROGRAMME | | | | WERKSGELEENTHEDE | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| Vroue | X | | | 50 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| Jeugdiges | X | | | 50 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| Gestremdes | X | | | 5 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| Armoede Verligting | X | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| Ekonomies (Plaaslik) | X | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| Omgewing | X | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| Rampbestuur | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| MIV / VIGS | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| UITSETTE (van projek vir doelwit bevrediging): Beter skuiing vir inwoners Werksgeleenthede Betaalkultuur | | TEIKENS: Inwoners | | LIGGING: Pofadder Pella Onseepkans | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| AKTIWITEITE: | | VERANTWOORDELIKHEID: | | | TYDSRAAMWERK (2010/2011) | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| | | | | | J | A | S | O | N | D | J | F | M | A | M | J | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| 1. Besigheidsplanne | | Ingenieurs | | | X | X | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| 2. Aankoop van materiaal | | Munisipaliteit | | | | | X | X | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| 3. Konstruksie | | Khâi-Ma/ ingeneiurs - Werklose Inwoners | | | | | | | X | X | X | X | X | X | X | X | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| 4. Monitering | | Khâi-Ma/ Ingenieurs | | | | | X | X | X | X | X | X | X | X | X | X | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
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| FINANSIËLE ASPEKTE | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| KOSTE: R11,000,000.00 | | BRON: | | | WAARSKYNLIKHEID (JAAR): | | | | BEDRYFSKOSTE: | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| R | | DEPT. MENSLIKE VESTINGS | | | 2010/2011 | | | | Normale bedryfsbegroting | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| TOTAAL: R11,000,000.00 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |

| PROJEK NO BD 6 : ONDERHOUD VAN BESTAANDE TEERSTRATE: | | | | | | | PROJEK 2010/11 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
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| DOELWIT: Onderhoud van die bestaande infrastruktuur | | PRESTASIE AANWYSERS: Herstel en herseël van teerstrate | | <table border="1"> <thead> <tr> <th colspan="2">GEÏNKORPOREERDE PROGRAMME</th> <th colspan="5">WERKSGELEENTHEDE</th> </tr> </thead> <tbody> <tr> <td>Vroue</td> <td>X</td> <td colspan="5">10</td> </tr> <tr> <td>Jeugdiges</td> <td>X</td> <td colspan="5">10</td> </tr> <tr> <td>Gestremdes</td> <td>X</td> <td colspan="5"></td> </tr> <tr> <td>Armoede Verligting</td> <td>X</td> <td colspan="5"></td> </tr> <tr> <td>Ekonomies (Plaaslik)</td> <td>X</td> <td colspan="5"></td> </tr> <tr> <td>Omgewing</td> <td>X</td> <td colspan="5"></td> </tr> <tr> <td>Rampbestuur</td> <td></td> <td colspan="5"></td> </tr> <tr> <td>MIV / VIGS</td> <td></td> <td colspan="5"></td> </tr> </tbody> </table> | | | | | | | GEÏNKORPOREERDE PROGRAMME | | WERKSGELEENTHEDE | | | | | Vroue | X | 10 | | | | | Jeugdiges | X | 10 | | | | | Gestremdes | X | | | | | | Armoede Verligting | X | | | | | | Ekonomies (Plaaslik) | X | | | | | | Omgewing | X | | | | | | Rampbestuur | | | | | | | MIV / VIGS | | | | | | |
| GEÏNKORPOREERDE PROGRAMME | | WERKSGELEENTHEDE | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| Vroue | X | 10 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| Jeugdiges | X | 10 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| Gestremdes | X | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| Armoede Verligting | X | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| Ekonomies (Plaaslik) | X | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| Omgewing | X | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| Rampbestuur | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| MIV / VIGS | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| UITSETTE (van projek vir doelwit bevrediging): Paaie weer rybaar- Geen gate in padoppervlakte Verbeterde stormwaterdreinerings | | TEIKENS: Gemeenskap | LIGGING: Pofadder | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| AKTIWITEITE: | | VERANTWOORDELIKHEID: | | TYDSRAAMWERK (2010/11) | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| | | | | J | A | S | O | N | D | J | F | M | A | M | J | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| 1. Besigheidsplanne | | Ingenieurs | | X | X | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| 2. Aankoop van materiaal | | Munisipaliteit | | | | X | X | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| 3. Konstruksie | | Khâi-Ma/ ingeniërs - Werklose Inwoners | | | | | | X | X | X | X | X | X | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| 4. Monitering | | Khâi-Ma/ Ingeniërs | | | | X | X | X | X | X | X | X | X | X | X | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
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| FINANSIËLE ASPEKTE | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| KOSTE: R4,500,000.00 | | BRON: | | WAARSKYNLIKHEID (JAAR): | | | | BEDRYFSKOSTE: | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| | | EPWP MIG | | 2010/2011 | | | | Normale bedryfsbegroting | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| EPWP: R4,500,000.00 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |

| PROJEK NO.BD 7: UITBREIDING VAN RIOOILNETWERKE | | | | | | PROJEK 2010/2011 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
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| DOELWIT: Om verbeterde sanitasie- geriewe vir inwoners in die KhâI- Ma Munisipale Regsgebied daar te stel. | | PRESTASIE AANWYSERS: Vermindering van Septiese Tenke(Dreine) | | <table border="1"> <thead> <tr> <th colspan="7">GEÏNKORPOREERDE PROGRAMME</th> <th colspan="7">WERKSGELEENTHEDE</th> </tr> </thead> <tbody> <tr> <td>Vroue</td> <td>X</td> <td></td> <td></td> <td></td> <td></td> <td></td> <td>30</td> <td></td> <td></td> <td></td> <td></td> <td></td> <td></td> <td></td> </tr> <tr> <td>Jeugdiges</td> <td>X</td> <td></td> <td></td> <td></td> <td></td> <td></td> <td>20</td> <td></td> <td></td> <td></td> <td></td> <td></td> <td></td> <td></td> </tr> <tr> <td>Gestremdes</td> <td>X</td> <td></td> <td></td> <td></td> <td></td> <td></td> <td>5</td> <td></td> <td></td> <td></td> <td></td> <td></td> <td></td> <td></td> </tr> <tr> <td>Armoede Verligting</td> <td>X</td> <td></td> <td></td> <td></td> <td></td> <td></td> <td></td> <td></td> <td></td> <td></td> <td></td> <td></td> <td></td> <td></td> </tr> <tr> <td>Ekonomies (Plaaslik)</td> <td>X</td> <td></td> <td></td> <td></td> <td></td> <td></td> <td></td> <td></td> <td></td> <td></td> <td></td> <td></td> <td></td> <td></td> </tr> <tr> <td>Omgewing</td> <td>X</td> <td></td> <td></td> <td></td> <td></td> <td></td> <td></td> <td></td> <td></td> <td></td> <td></td> <td></td> <td></td> <td></td> </tr> <tr> <td>Rampbestuur</td> <td></td> <td></td> <td></td> <td></td> <td></td> <td></td> <td></td> <td></td> <td></td> <td></td> <td></td> <td></td> <td></td> <td></td> </tr> <tr> <td>MIV / VIGS</td> <td></td> <td></td> <td></td> <td></td> <td></td> <td></td> <td></td> <td></td> <td></td> <td></td> <td></td> <td></td> <td></td> <td></td> </tr> </tbody> </table> | | | | | | | | | | | | | | GEÏNKORPOREERDE PROGRAMME | | | | | | | WERKSGELEENTHEDE | | | | | | | Vroue | X | | | | | | 30 | | | | | | | | Jeugdiges | X | | | | | | 20 | | | | | | | | Gestremdes | X | | | | | | 5 | | | | | | | | Armoede Verligting | X | | | | | | | | | | | | | | Ekonomies (Plaaslik) | X | | | | | | | | | | | | | | Omgewing | X | | | | | | | | | | | | | | Rampbestuur | | | | | | | | | | | | | | | MIV / VIGS | | | | | | | | | | | | | | |
| GEÏNKORPOREERDE PROGRAMME | | | | | | | WERKSGELEENTHEDE | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| Vroue | X | | | | | | 30 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| Jeugdiges | X | | | | | | 20 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| Gestremdes | X | | | | | | 5 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| Armoede Verligting | X | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| Ekonomies (Plaaslik) | X | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| Omgewing | X | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| Rampbestuur | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| MIV / VIGS | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| UITSETTE (van projek vir doelwit bevrediging): Minder dreine om te trek Besparing op brandstof en slytasie | | TEIKENS: Verbetering van lewens-standaard van betrokke gemeenskappe deur die daarstelling van verbeterde sanitasie-geriewe.. | | LIGGING: Pofadder Onseepkans | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| AKTIWITEITE: | | VERANTWOORDELIKHEID: | | TYDSRAAMWERK (2010/11) | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| | | | | J | A | S | O | N | D | J | F | M | A | M | J | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| 1. Opstel van Besigheidsplan | | Ingenieurs | | X | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| 2. Aankoop van Materiaal | | Konsultant/ Ingenieurs | | | X | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| 3. Grawe van slote | | Ingenieurs/ projekbestuurder | | | | X | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| 4. Lê pype | | Khâi-Ma | | | | X | X | X | X | X | X | X | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| 5. Opkoppeling van huishoudings | | KHâi- Ma | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| 6. Monitering | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| FINANSIËLE ASPEKTE | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| KOSTE: | | BRON: | | WAARSKYNLIKHEID (JAAR): | | | | | | BEDRYFSKOSTE: | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| R10,000,000.00 | | MIG Fondse | | 2010/2011 | | | | | | Normale bedryfsbegroting | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| R10,000,000.00 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |

| PROJEK NO BD 8: KONSTRUKSIE VAN NUWE STORTINGSTERREINE: | | | | | | | PROJEK 2010/2011 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
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| DOELWIT: Die lewering van vullisverwyderingsdiens aan gemeenskappe in Khâi- Ma Regsgebied | | PRESTASIE AANWYSERS: Die konstruksie van nuwe stortingsterreine. | | <table border="1"> <thead> <tr> <th colspan="4">GEÏNKORPOREERDE PROGRAMME</th> <th colspan="4">WERKSGELEENTHEDE</th> </tr> </thead> <tbody> <tr> <td>Vroue</td> <td></td> <td>X</td> <td></td> <td colspan="4">10</td> </tr> <tr> <td>Jeugdiges</td> <td></td> <td>X</td> <td></td> <td colspan="4">8</td> </tr> <tr> <td>Gestremdes</td> <td></td> <td></td> <td></td> <td colspan="4">2</td> </tr> <tr> <td>Armoede Verligting</td> <td></td> <td>X</td> <td></td> <td colspan="4"></td> </tr> <tr> <td>Ekonomies (Plaaslik)</td> <td></td> <td>X</td> <td></td> <td colspan="4"></td> </tr> <tr> <td>Omgewing</td> <td></td> <td>X</td> <td></td> <td colspan="4"></td> </tr> <tr> <td>Rampbestuur</td> <td></td> <td></td> <td></td> <td colspan="4"></td> </tr> <tr> <td>MIV / VIGS</td> <td></td> <td></td> <td></td> <td colspan="4"></td> </tr> </tbody> </table> | | | | | | | | | | | | | | GEÏNKORPOREERDE PROGRAMME | | | | WERKSGELEENTHEDE | | | | Vroue | | X | | 10 | | | | Jeugdiges | | X | | 8 | | | | Gestremdes | | | | 2 | | | | Armoede Verligting | | X | | | | | | Ekonomies (Plaaslik) | | X | | | | | | Omgewing | | X | | | | | | Rampbestuur | | | | | | | | MIV / VIGS | | | | | | | |
| GEÏNKORPOREERDE PROGRAMME | | | | WERKSGELEENTHEDE | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| Vroue | | X | | 10 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| Jeugdiges | | X | | 8 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| Gestremdes | | | | 2 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| Armoede Verligting | | X | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| Ekonomies (Plaaslik) | | X | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| Omgewing | | X | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| Rampbestuur | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| MIV / VIGS | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| UITSETTE (van projek vir doelwit bevrediging): Vullisstortterrein omhein en beveilig. Skoon en netjiese omgewing | | TEIKENS: Gemeenskap | | LIGGING: Pofadder Witbank | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| AKTIWITEITE: | | VERANTWOORDELIKHEID: | | TYDSRAAMWERK (2010/11) | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| | | | | J | A | S | O | N | D | J | F | M | A | M | J | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| 1. Besigheidsplanne | | Ingenieurs | | X | X | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| 2. Aankoop van materiaal | | Munisipaliteit | | | | X | X | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| 3. konstruksie | | Khâi-Ma Raad | | | | | | X | X | X | X | X | X | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| 4. Monitering | | Khâi-Ma/Ingenieurs/Gemeenskap | | | | X | X | X | X | X | X | X | X | X | X | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
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| FINANSIËLE ASPEKTE | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| KOSTE: | | BRON: | | WAARSKYNLIKHEID (JAAR): | | | | BEDRYFSKOSTE: | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| R 2,500, 000.00 | | MIG | | 2010/2011 | | | | Normale bedryfsbegroting | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| TOTAAL: R2,500,000.00 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |

| PROJEK NO BD 9: OPRIGTING VAN GEMEENSKAPSFASILITEITE | | | | | | | | PROJEK 2010/11 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
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| DOELWIT: Skep ontspanningsfasiliteite vir gemeenskappe | | PRESTASIE AANWYSERS: - Oprigting van Gemeenskapsale | | <table border="1"> <thead> <tr> <th colspan="4">GEÏNKORPOREERDE PROGRAMME</th> <th colspan="4">WERKSGELEENTHEDE</th> </tr> </thead> <tbody> <tr> <td>Vroue</td> <td>X</td> <td colspan="2"></td> <td colspan="4">25</td> </tr> <tr> <td>Jeugdiges</td> <td>X</td> <td colspan="2"></td> <td colspan="4">25</td> </tr> <tr> <td>Gestremdes</td> <td>X</td> <td colspan="2"></td> <td colspan="4"></td> </tr> <tr> <td>Armoede Verligting</td> <td>X</td> <td colspan="2"></td> <td colspan="4"></td> </tr> <tr> <td>Ekonomies (Plaaslik)</td> <td>X</td> <td colspan="2"></td> <td colspan="4"></td> </tr> <tr> <td>Omgewing</td> <td>X</td> <td colspan="2"></td> <td colspan="4"></td> </tr> <tr> <td>Rampbestuur</td> <td></td> <td colspan="2"></td> <td colspan="4"></td> </tr> <tr> <td>MIV / VIGS</td> <td></td> <td colspan="2"></td> <td colspan="4"></td> </tr> </tbody> </table> | | | | | | | | | | | | GEÏNKORPOREERDE PROGRAMME | | | | WERKSGELEENTHEDE | | | | Vroue | X | | | 25 | | | | Jeugdiges | X | | | 25 | | | | Gestremdes | X | | | | | | | Armoede Verligting | X | | | | | | | Ekonomies (Plaaslik) | X | | | | | | | Omgewing | X | | | | | | | Rampbestuur | | | | | | | | MIV / VIGS | | | | | | | |
| GEÏNKORPOREERDE PROGRAMME | | | | WERKSGELEENTHEDE | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| Vroue | X | | | 25 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| Jeugdiges | X | | | 25 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| Gestremdes | X | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| Armoede Verligting | X | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| Ekonomies (Plaaslik) | X | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| Omgewing | X | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| Rampbestuur | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| MIV / VIGS | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| UITSETTE (van projek vir doelwit bevrediging): - Inwoners beskik oor Ontspanningsfasiliteite - | | TEIKENS: Inwoners | | LIGGING: Melkbosrand Sending Witbank | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| AKTIWITEITE: | | VERANTWOORDELIKHEID: | | TYDSRAAMWERK (2010/11) | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| | | | | J | A | S | O | N | D | J | F | M | A | M | J | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| 1. Ontwerp van Sale | | Ingenieurs | | X | X | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| 2. Aankoop van materiaal | | Munisipaliteit | | | | X | X | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| 3. Konstruksie | | Khâi-Ma/ ingeneiurs - Werklose Inwoners | | | | | | X | X | X | X | X | X | X | X | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| 4. Monitering | | Khâi-Ma/ Ingenieurs | | | | X | X | X | X | X | X | X | X | X | X | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
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| FINANSIËLE ASPEKTE | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| KOSTE: R5,500,000.00 | | BRON: | | WAARSKYNLIKHEID (JAAR): | | | | BEDRYFSKOSTE: | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| | | MIG | | 2010/2011 | | | | Normale bedryfsbegroting | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| EPWP: R5,500,000.00 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |

| PROJEK NO BD 10: ELEKTRISITEITSVOORSIENING - WITBANK | | | | | | | | PROJEKTE: 2010/2011 | | | | | | | | | |
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| DOELWIT: Voorsiening van elektrisiteit aan inwoners met interne retikulasie en huisaansluitings met voorafbetaalde meters. | | PRESTASIE AANWYSERS: Aansluitings vir 58 huishoudings te Witbank | | | | | | | | | | | | | | | |
| UITSETTE (van projek vir doelwit bevrediging): . 1. Bou van kraglyne 2. Installasie van intern retikulasie. 3. Installering van voorafbetaalde meters. 4. Werksgeleenthede | | TEIKENS: 1. Inwoners te Witbank 2. Voorsiening van Voorafbetaalde Elektrisiteits-meters | | LIGGING: Witbank | | | | | | | | | | | | | |
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| PROJEK NO BD 11: OPGRADERING VAN BERGINGSFASILITEITE VIR LYKE : PROJEK 2010/11 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
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| DOELWIT: Voorsien bergingsfasiliteite vir lyke | | PRESTASIE AANWYSERS: Opgradering/ verbetering van lykshuise vir berging van lyke Aansoek om registrasie van lykshuis | | <table border="1"> <thead> <tr> <th colspan="5">GEÏNKORPOREERDE PROGRAMME</th> <th colspan="5">WERKSGELEENTHEDE</th> </tr> </thead> <tbody> <tr> <td>Vroue</td> <td></td> <td>X</td> <td></td> <td></td> <td colspan="5">1</td> </tr> <tr> <td>Jeugdige</td> <td></td> <td></td> <td></td> <td></td> <td colspan="5"></td> </tr> <tr> <td>Gestremdes</td> <td></td> <td>X</td> <td></td> <td></td> <td colspan="5"></td> </tr> <tr> <td>Armoede Verligting</td> <td></td> <td></td> <td></td> <td></td> <td colspan="5"></td> </tr> <tr> <td>Ekonomies (Plaaslik)</td> <td></td> <td>X</td> <td></td> <td></td> <td colspan="5"></td> </tr> <tr> <td>Omgewing</td> <td></td> <td>X</td> <td></td> <td></td> <td colspan="5"></td> </tr> <tr> <td>Rampbestuur</td> <td></td> <td></td> <td></td> <td></td> <td colspan="5"></td> </tr> <tr> <td>MIV / VIGS</td> <td></td> <td></td> <td></td> <td></td> <td colspan="5"></td> </tr> </tbody> </table> | | | | | | | | | | GEÏNKORPOREERDE PROGRAMME | | | | | WERKSGELEENTHEDE | | | | | Vroue | | X | | | 1 | | | | | Jeugdige | | | | | | | | | | Gestremdes | | X | | | | | | | | Armoede Verligting | | | | | | | | | | Ekonomies (Plaaslik) | | X | | | | | | | | Omgewing | | X | | | | | | | | Rampbestuur | | | | | | | | | | MIV / VIGS | | | | | | | | | |
| GEÏNKORPOREERDE PROGRAMME | | | | | WERKSGELEENTHEDE | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
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| UITSETTE (van projek vir doelwit bevrediging): Verminderde kostes vir families | | TEIKENS: Gemeenskap | | LIGGING: Pofadder Onseepkans | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| AKTIWITEITE: | | VERANTWOORDELIKHEID: | | TYDSRAAMWERK (2010/11) | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
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| 1. Besigheidsplanne | | Ingenieurs | | X | X | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| 2. Onderhandel met RK oor gebou/ Bouplan | | Munisipaliteit | | | | X | X | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| 3. Konstruksie/ Aanbring van verbeteringe | | Khâi-Ma/ Kontrakteurs | | | | | | X | X | X | X | X | X | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| 4. Installeer verkoelingsgeriewe | | Khâi- ma | | | | | | | | | | | X | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| 4. Aansoek om regsistrasie van lykshuis | | | | X | X | X | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
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| FINANSIËLE ASPEKTE | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| KOSTE: | | BRON: | | WAARSKYNLIKHEID (JAAR): | | | | | BEDRYFSKOSTE: | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| R 350,000.00 | | NDFT | | 2010/2011 | | | | | Normale bedryfsbegroting | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
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| PROJEK NO BD 12: OPRIGTING VAN OMHEINING | | | | | PROJEK 2010/11 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
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| DOELWIT: Beveiliging van kantoorgebou | | PRESTASIE AANWYSERS: Oprigting van omheining rondom Hoofkantoor | | | <table border="1"> <thead> <tr> <th colspan="6">GEÏNKORPOREERDE PROGRAMME</th> <th colspan="6">WERKSGELEENTHEDE</th> </tr> </thead> <tbody> <tr> <td colspan="6">Vroue</td> <td colspan="6">X</td> <td colspan="2">10</td> </tr> <tr> <td colspan="6">Jeugdiges</td> <td colspan="6">X</td> <td colspan="2">10</td> </tr> <tr> <td colspan="6">Gestremdes</td> <td colspan="6">X</td> <td colspan="2"></td> </tr> <tr> <td colspan="6">Armoede Verligting</td> <td colspan="6">X</td> <td colspan="2"></td> </tr> <tr> <td colspan="6">Ekonomies (Plaaslik)</td> <td colspan="6">X</td> <td colspan="2"></td> </tr> <tr> <td colspan="6">Omgewing</td> <td colspan="6">X</td> <td colspan="2"></td> </tr> <tr> <td colspan="6">Rampbestuur</td> <td colspan="6"></td> <td colspan="2"></td> </tr> <tr> <td colspan="6">MIV / VIGS</td> <td colspan="6"></td> <td colspan="2"></td> </tr> </tbody> </table> | | | | | | | | | | | | GEÏNKORPOREERDE PROGRAMME | | | | | | WERKSGELEENTHEDE | | | | | | Vroue | | | | | | X | | | | | | 10 | | Jeugdiges | | | | | | X | | | | | | 10 | | Gestremdes | | | | | | X | | | | | | | | Armoede Verligting | | | | | | X | | | | | | | | Ekonomies (Plaaslik) | | | | | | X | | | | | | | | Omgewing | | | | | | X | | | | | | | | Rampbestuur | | | | | | | | | | | | | | MIV / VIGS | | | | | | | | | | | | | |
| GEÏNKORPOREERDE PROGRAMME | | | | | | WERKSGELEENTHEDE | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
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| Gestremdes | | | | | | X | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
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| Ekonomies (Plaaslik) | | | | | | X | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| Omgewing | | | | | | X | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| Rampbestuur | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| MIV / VIGS | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| UITSETTE (van projek vir doelwit bevrediging): <ul style="list-style-type: none"> - Eiendomme en personeel beveilig - Toegangsbeheer | | TEIKENS: Eiendomme en personeel | | | LIGGING: Pofadder | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| AKTIWITEITE: | | VERANTWOORDELIKHEID: | | | TYDSRAAMWERK (2010/11) <table border="1"> <thead> <tr> <th>J</th> <th>A</th> <th>S</th> <th>O</th> <th>N</th> <th>D</th> <th>J</th> <th>F</th> <th>M</th> <th>A</th> <th>M</th> <th>J</th> </tr> </thead> <tbody> <tr> <td>X</td> <td>X</td> <td></td> <td></td> <td></td> <td></td> <td></td> <td></td> <td></td> <td></td> <td></td> <td></td> </tr> <tr> <td></td> <td></td> <td>X</td> <td>X</td> <td></td> <td></td> <td></td> <td></td> <td></td> <td></td> <td></td> <td></td> </tr> <tr> <td></td> <td></td> <td></td> <td></td> <td>X</td> <td>X</td> <td>X</td> <td></td> <td></td> <td></td> <td></td> <td></td> </tr> <tr> <td></td> <td></td> <td>X</td> <td>X</td> <td>X</td> <td>X</td> <td>X</td> <td></td> <td></td> <td></td> <td></td> <td></td> </tr> <tr> <td></td> <td></td> <td></td> <td></td> <td></td> <td></td> <td></td> <td></td> <td></td> <td></td> <td></td> <td></td> </tr> <tr> <td></td> <td></td> <td></td> <td></td> <td></td> <td></td> <td></td> <td></td> <td></td> <td></td> <td></td> <td></td> </tr> </tbody> </table> | | | | | | | | | | | | J | A | S | O | N | D | J | F | M | A | M | J | X | X | | | | | | | | | | | | | X | X | | | | | | | | | | | | | X | X | X | | | | | | | | X | X | X | X | X | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
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| 1. Besigheidsplanne | | Ingenieurs | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| 2. Aankoop van materiaal | | Munisipaliteit | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| 3. Konstruksie | | Khâi-Ma/ ingeneiurs - Werklose Inwoners | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| 4. Monitering | | Khâi-Ma/ Ingenieurs | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
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| FINANSIËLE ASPEKTE | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| KOSTE: R,300,000.00 | | BRON: | | | WAARSKYNLIKHEID (JAAR): | | | | BEDRYFSKOSTE: | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| | | BVi MIG | | | 2011/2012 | | | | Normale bedryfsbegroting | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| EPWP: R300,000.00 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |

| PROJEK NO 13: VERBETERING VAN HOOFKANTOORGEBOU | | | | | | | PROJEK 2010/11 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
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| DOELWIT: Skep voldoende geriewe vir effektiewe dienslewering | | PRESTASIE AANWYSERS: - Aanbouing/ Verbeterings aan Hoofkantoorgebou | | <table border="1"> <thead> <tr> <th colspan="4">GEÏNKORPOREERDE PROGRAMME</th> <th colspan="3">WERKSGELEENTHEDE</th> </tr> </thead> <tbody> <tr> <td>Vroue</td> <td>X</td> <td colspan="3"></td> <td colspan="3">10</td> </tr> <tr> <td>Jeugdiges</td> <td>X</td> <td colspan="3"></td> <td colspan="3">10</td> </tr> <tr> <td>Gestremdes</td> <td>X</td> <td colspan="3"></td> <td colspan="3"></td> </tr> <tr> <td>Armoede Verligting</td> <td>X</td> <td colspan="3"></td> <td colspan="3"></td> </tr> <tr> <td>Ekonomies (Plaaslik)</td> <td>X</td> <td colspan="3"></td> <td colspan="3"></td> </tr> <tr> <td>Omgewing</td> <td>X</td> <td colspan="3"></td> <td colspan="3"></td> </tr> <tr> <td>Rampbestuur</td> <td></td> <td colspan="3"></td> <td colspan="3"></td> </tr> <tr> <td>MIV / VIGS</td> <td></td> <td colspan="3"></td> <td colspan="3"></td> </tr> </tbody> </table> | | | | | | | GEÏNKORPOREERDE PROGRAMME | | | | WERKSGELEENTHEDE | | | Vroue | X | | | | 10 | | | Jeugdiges | X | | | | 10 | | | Gestremdes | X | | | | | | | Armoede Verligting | X | | | | | | | Ekonomies (Plaaslik) | X | | | | | | | Omgewing | X | | | | | | | Rampbestuur | | | | | | | | MIV / VIGS | | | | | | | |
| GEÏNKORPOREERDE PROGRAMME | | | | WERKSGELEENTHEDE | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| Vroue | X | | | | 10 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| Jeugdiges | X | | | | 10 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| Gestremdes | X | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| Armoede Verligting | X | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| Ekonomies (Plaaslik) | X | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| Omgewing | X | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| Rampbestuur | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| MIV / VIGS | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| UITSETTE (van projek vir doelwit bevrediging): - Meer kantoorruimtes - Alle Personeel geakkommodeer - | | TEIKENS: Eiendom en personeel | | LIGGING: Pofadder | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| AKTIWITEITE: | | VERANTWOORDELIKHEID: | | TYDSRAAMWERK (2010/11) | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| | | | | J | A | S | O | N | D | J | F | M | A | M | J | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| 1. Besigheidsplanne | | Ingenieurs | | X | X | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| 2. Aankoop van materiaal | | Munisipaliteit | | | | X | X | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| 3. Konstruksie | | Khâi-Ma/ ingeniërs - Werklose Inwoners | | | | | | X | X | X | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| 4. Monitering | | Khâi-Ma/ Ingenieurs | | | | X | X | X | X | X | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
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| FINANSIËLE ASPEKTE | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| KOSTE: R600,000.00 | | BRON: | | WAARSKYNLIKHEID (JAAR): | | | | BEDRYFSKOSTE: | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| | | NDM | | 2011/2012 | | | | Normale bedryfsbegroting | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| EPWP: R600,000.00 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |

| PROJEK NO BD 14: ELEKTRISITEITSVOORSIENING - POFADDER | | | | | | | PROJEKTE: 2010/2011 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
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| DOELWIT: Voorsiening van Elektrisiteit aan inwoners | | PRESTASIE AANWYSERS: 50 Nuwe aansluitings | | | <table border="1" style="width: 100%; border-collapse: collapse;"> <thead> <tr> <th colspan="6" style="text-align: left; padding: 5px;">GEÏNKORPOREERDE PROGRAMME</th> <th colspan="3" style="text-align: left; padding: 5px;">WERKSGELEENTHEDE</th> </tr> </thead> <tbody> <tr> <td style="padding: 5px;">Vroue</td> <td style="padding: 5px;"></td> <td style="padding: 5px;"></td> <td style="padding: 5px;"></td> <td style="padding: 5px;"></td> <td style="padding: 5px;"></td> <td style="padding: 5px;"></td> <td style="padding: 5px;"></td> <td style="padding: 5px;"></td> </tr> <tr> <td style="padding: 5px;">Jeugdiges</td> <td style="padding: 5px; text-align: center;">X</td> <td style="padding: 5px;"></td> <td style="padding: 5px;"></td> <td style="padding: 5px;"></td> <td style="padding: 5px;"></td> <td style="padding: 5px;"></td> <td style="padding: 5px; text-align: center;">3</td> <td style="padding: 5px;"></td> </tr> <tr> <td style="padding: 5px;">Gestremdes</td> <td style="padding: 5px;"></td> <td style="padding: 5px;"></td> <td style="padding: 5px;"></td> <td style="padding: 5px;"></td> <td style="padding: 5px;"></td> <td style="padding: 5px;"></td> <td style="padding: 5px;"></td> <td style="padding: 5px;"></td> </tr> <tr> <td style="padding: 5px;">Armoede Verligting</td> <td style="padding: 5px;"></td> <td style="padding: 5px;"></td> <td style="padding: 5px;"></td> <td style="padding: 5px;"></td> <td style="padding: 5px;"></td> <td style="padding: 5px;"></td> <td style="padding: 5px;"></td> <td style="padding: 5px;"></td> </tr> <tr> <td style="padding: 5px;">Ekonomies (Plaaslik)</td> <td style="padding: 5px; text-align: center;">X</td> <td style="padding: 5px;"></td> <td style="padding: 5px;"></td> <td style="padding: 5px;"></td> <td style="padding: 5px;"></td> <td style="padding: 5px;"></td> <td style="padding: 5px;"></td> <td style="padding: 5px;"></td> </tr> <tr> <td style="padding: 5px;">Omgewing</td> <td style="padding: 5px; text-align: center;">X</td> <td style="padding: 5px;"></td> <td style="padding: 5px;"></td> <td style="padding: 5px;"></td> <td style="padding: 5px;"></td> <td style="padding: 5px;"></td> <td style="padding: 5px;"></td> <td style="padding: 5px;"></td> </tr> <tr> <td style="padding: 5px;">Rampbestuur</td> <td style="padding: 5px; text-align: center;">X</td> <td style="padding: 5px;"></td> <td style="padding: 5px;"></td> <td style="padding: 5px;"></td> <td style="padding: 5px;"></td> <td style="padding: 5px;"></td> <td style="padding: 5px;"></td> <td style="padding: 5px;"></td> </tr> <tr> <td style="padding: 5px;">MIV / VIGS</td> <td style="padding: 5px;"></td> <td style="padding: 5px;"></td> <td style="padding: 5px;"></td> <td style="padding: 5px;"></td> <td style="padding: 5px;"></td> <td style="padding: 5px;"></td> <td style="padding: 5px;"></td> <td style="padding: 5px;"></td> </tr> </tbody> </table> | | | | | | | | | GEÏNKORPOREERDE PROGRAMME | | | | | | WERKSGELEENTHEDE | | | Vroue | | | | | | | | | Jeugdiges | X | | | | | | 3 | | Gestremdes | | | | | | | | | Armoede Verligting | | | | | | | | | Ekonomies (Plaaslik) | X | | | | | | | | Omgewing | X | | | | | | | | Rampbestuur | X | | | | | | | | MIV / VIGS | | | | | | | | |
| GEÏNKORPOREERDE PROGRAMME | | | | | | | | | | | | | | WERKSGELEENTHEDE | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| Vroue | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| Jeugdiges | X | | | | | | 3 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| Gestremdes | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| Armoede Verligting | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| Ekonomies (Plaaslik) | X | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| Omgewing | X | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| Rampbestuur | X | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| MIV / VIGS | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| UITSETTE (van projek vir doelwit bevrediging): 1. Inwoners het toegang tot elektrisiteit 2. Verhoging aan inkomste 3. Inwoners veilig | | TEIKENS: Inwoners van Pofadder | | LIGGING: Pofadder | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| AKTIWITEITE: | | VERANTWOORDELIKHEID: | | | <table border="1" style="width: 100%; border-collapse: collapse;"> <thead> <tr> <th colspan="12" style="text-align: center; padding: 5px;">TYDSRAAMWERK (2010/11)</th> </tr> <tr> <th style="padding: 5px;">J</th> <th style="padding: 5px;">A</th> <th style="padding: 5px;">S</th> <th style="padding: 5px;">O</th> <th style="padding: 5px;">N</th> <th style="padding: 5px;">D</th> <th style="padding: 5px;">J</th> <th style="padding: 5px;">F</th> <th style="padding: 5px;">M</th> <th style="padding: 5px;">A</th> <th style="padding: 5px;">M</th> <th style="padding: 5px;">J</th> </tr> </thead> <tbody> <tr> <td style="padding: 5px; text-align: center;">X</td> <td style="padding: 5px; text-align: center;">X</td> <td style="padding: 5px;"></td> <td style="padding: 5px;"></td> <td style="padding: 5px;"></td> <td style="padding: 5px;"></td> <td style="padding: 5px;"></td> <td style="padding: 5px;"></td> <td style="padding: 5px;"></td> <td style="padding: 5px;"></td> <td style="padding: 5px;"></td> <td style="padding: 5px;"></td> </tr> <tr> <td style="padding: 5px;"></td> <td style="padding: 5px;"></td> <td style="padding: 5px; text-align: center;">X</td> <td style="padding: 5px;"></td> <td style="padding: 5px;"></td> <td style="padding: 5px;"></td> <td style="padding: 5px;"></td> <td style="padding: 5px;"></td> <td style="padding: 5px;"></td> <td style="padding: 5px;"></td> <td style="padding: 5px;"></td> <td style="padding: 5px;"></td> </tr> <tr> <td style="padding: 5px;"></td> <td style="padding: 5px;"></td> <td style="padding: 5px;"></td> <td style="padding: 5px; text-align: center;">X</td> <td style="padding: 5px; text-align: center;">X</td> <td style="padding: 5px; text-align: center;">X</td> <td style="padding: 5px; text-align: center;">X</td> <td style="padding: 5px;"></td> <td style="padding: 5px;"></td> <td style="padding: 5px;"></td> <td style="padding: 5px;"></td> <td style="padding: 5px;"></td> </tr> <tr> <td style="padding: 5px;"></td> <td style="padding: 5px;"></td> <td style="padding: 5px;"></td> <td style="padding: 5px; text-align: center;">X</td> <td style="padding: 5px; text-align: center;">X</td> <td style="padding: 5px; text-align: center;">X</td> <td style="padding: 5px; text-align: center;">X</td> <td style="padding: 5px;"></td> <td style="padding: 5px;"></td> <td style="padding: 5px;"></td> <td style="padding: 5px;"></td> <td style="padding: 5px;"></td> </tr> </tbody> </table> | | | | | | | | | TYDSRAAMWERK (2010/11) | | | | | | | | | | | | J | A | S | O | N | D | J | F | M | A | M | J | X | X | | | | | | | | | | | | | X | | | | | | | | | | | | | X | X | X | X | | | | | | | | | X | X | X | X | | | | | | | | | | | | | | |
| TYDSRAAMWERK (2010/11) | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| J | A | S | O | N | D | J | F | M | A | M | J | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| X | X | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| | | X | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
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| | | | X | X | X | X | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| 1. Beplanning | | Tegniiese dienste/ Ingenieurs | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| 2. Aankope van materiaal | | Kontrakteur | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| 3. Kontruksie | | Kontrakteur | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| 4. Monitering | | Khâi- ma munisipaliteit | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| FINANSIËLE ASPEKTE | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| KOSTE: | | | BRON: | | | WAARSKYNLIKHEID (JAAR): | | | BEDRYFSKOSTE: | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| R 850, ,000.00 | | | NERSA | | | 2010/11 | | | Normale bedryfskoste | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| TOTAAL | | | R 850,000,00 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |

| PROJEK NO BD 15 : OPGRADERING VAN STRATE: | | | | | | | PROJEK 2010/11 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
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| DOELWIT: Opgradering van Gruisstrate | | PRESTASIE AANWYSERS: Plavei strate | | <table border="1"> <thead> <tr> <th colspan="4">GEÏNKORPOREERDE PROGRAMME</th> <th colspan="4">WERKSGELEENTHEDE</th> </tr> </thead> <tbody> <tr> <td>Vroue</td> <td>X</td> <td colspan="4">30</td> </tr> <tr> <td>Jeugdiges</td> <td>X</td> <td colspan="4">20</td> </tr> <tr> <td>Gestremdes</td> <td>X</td> <td colspan="4">5</td> </tr> <tr> <td>Armoede Verligting</td> <td>X</td> <td colspan="4"></td> </tr> <tr> <td>Ekonomies (Plaaslik)</td> <td>X</td> <td colspan="4"></td> </tr> <tr> <td>Omgewing</td> <td>X</td> <td colspan="4"></td> </tr> <tr> <td>Rampbestuur</td> <td></td> <td colspan="4"></td> </tr> <tr> <td>MIV / VIGS</td> <td></td> <td colspan="4"></td> </tr> </tbody> </table> | | | | | | | | | | GEÏNKORPOREERDE PROGRAMME | | | | WERKSGELEENTHEDE | | | | Vroue | X | 30 | | | | Jeugdiges | X | 20 | | | | Gestremdes | X | 5 | | | | Armoede Verligting | X | | | | | Ekonomies (Plaaslik) | X | | | | | Omgewing | X | | | | | Rampbestuur | | | | | | MIV / VIGS | | | | | |
| GEÏNKORPOREERDE PROGRAMME | | | | WERKSGELEENTHEDE | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| Vroue | X | 30 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| Jeugdiges | X | 20 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| Gestremdes | X | 5 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| Armoede Verligting | X | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| Ekonomies (Plaaslik) | X | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| Omgewing | X | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| Rampbestuur | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| MIV / VIGS | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| UITSETTE (van projek vir doelwit bevrediging): Verbeter toestand van paaie Beter rygenot Geen gate in padoppervlakte Verbeterde stormwaterdreinerings | | TEIKENS: Gemeenskap | LIGGING: Alle Gemeenskappe | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| AKTIWITEITE: | | VERANTWOORDELIKHEID: | | TYDSRAAMWERK (2010/11) | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| | | | | J | A | S | O | N | D | J | F | M | A | M | J | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| 1. Besigheidsplanne | | Ingenieurs | | X | X | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| 2. Aankoop van materiaal | | Munisipaliteit | | | | X | X | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| 3. Konstruksie | | Khâi-Ma/ ingeneieurs - Werklose Inwoners | | | | | | X | X | X | X | X | X | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| 4. Monitering | | Khâi-Ma/ Ingenieurs | | | | X | X | X | X | X | X | X | X | X | X | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
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| FINANSIËLE ASPEKTE | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| KOSTE: R4,500,000.00 | | BRON: | | WAARSKYNLIKHEID (JAAR): | | | | BEDRYFSKOSTE: | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| | | EPWP | | 2010/2011 | | | | Normale bedryfsbegroting | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| EPWP: R4,500,000.00 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |

| PROJEK NO BD 16: OPGRADERING VAN SPORTFASILITEITE | | | | | | | | | | PROJEK 2010/2011 | | | | | | | | |
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| <u>DOELWIT</u> Om die ontwikkeling van sport in die onderskeie gemeenskappe te bevorder; | | <u>PRESTASIE AANWYSERS:</u> <ul style="list-style-type: none">- Aanbrig swembad te Pofadder- Aanbring van Spreiligte- Verbeter kleedkamers- Vervang waterkanonne met sproeiers | | | | <u>GEÏNKORPOREERDE PROGRAMME</u> | | | | <u>WERKSGELEENTHEDE</u> | | | | | | | | |
| <u>UITSETTE (van projek vir doelwit bevrediging):</u> <ul style="list-style-type: none">- Swembad in Gebruik- Sport word in snags beoefen- Ontwikkel trotse atlete | | <u>TEIKENS:</u> <ul style="list-style-type: none">- Sport klubs- Jeugdiges | | <u>LIGGING:</u> <ul style="list-style-type: none">- Onseepkans- Pella- Pofadder- Witbank | | Vroue | | X | 5 | | | | | | | | | |
| | | | | | | Jeugdiges | | X | 3 | | | | | | | | | |
| | | | | | | Gestremdes | | | | | | | | | | | | |
| | | | | | | Armoede Verligting | | | | | | | | | | | | |
| | | | | | | Ekonomies (Plaaslik) | | | | | | | | | | | | |
| | | | | | | Omgewing\Rampbestuur | | | | | | | | | | | | |
| | | | | | | Mans | | X | 1 | | | | | | | | | |
| MIV / VIGS | | | | | | | | | | | | | | | | | | |
| <u>AKTIWITEITE:</u> | | <u>VERANTWOORDELIKHEID:</u> | | | | <u>TYDSRAAMWERK (2010/11)</u> | | | | | | | | | | | | |
| | | | | | | J | A | S | O | N | D | J | F | M | A | M | J | |
| 1. Opstel van besigheidsplanne | | Khai-Ma | | | | X | | | | | | | | | | | | |
| 2. Aanvraag van kwotasies\tenders | | Khai-MA | | | | | X | | | | | | | | | | | |
| 3. Aanstelling van kontrakteurs | | Khai-Ma | | | | | | X | | | | | | | | | | |
| 4. Aanvang van werksaamhede | | Kontrakteurs | | | | | | | X | X | X | X | X | X | X | | | |
| 7. Monitering | | Khai-Ma | | | | | X | X | X | X | X | X | X | X | X | | | |
| <u>FINANSIËLE ASPEKTE</u> | | | | | | | | | | | | | | | | | | |
| <u>KOSTE:</u> | | <u>BRON:</u> | | | | <u>WAARSKYNLIKHEID (JAAR):</u> | | | | <u>BEDRYFSKOSTE:</u> | | | | | | | | |
| R 7,000,000,00 | | LOTTO | | | | 2010/11 | | | | R 0.00 | | | | | | | | |
| Totaal: R7,000,000.00 | | | | | | | | | | | | | | | | | | |

| PROJEK NO LED 1: OPSTEL VAN LED STRATEGIEë | | | | | | | PROJEK 2010/2011 | | | | | | | | | |
|----------------------------------------------------------------------------------------------------------------------------|--------------------------------------------------------------------------------------------------------|-----------------------------|----------------------------------|---|---|---|-------------------------|----------------------|---|---|---|---|---|---|--|--|
| <u>DOELWIT</u> - Om die plaaslike ekonomie te bevorder | <u>PRESTASIE AANWYSERS:</u> - Opstel van LED strategieë. | | <u>GEÏNKORPOREERDE PROGRAMME</u> | | | | <u>WERKSGELEENTHEDE</u> | | | | | | | | | |
| | | | | | | | | | | | | | | | | |
| <u>UITSETTE (van projek vir doelwit bevrediging)</u> - SMME's - Swart Bemagtiging - Samewerking met privaatsektor | <u>TEIKENS:</u> - Voorheen benadeelde - Werklose persone - Beleggers - Bestaande besighede | <u>LIGGING:</u> Pofadder | Vroue | | | | | | | | | | | | | |
| | | | Jeugdiges | | | | | | | | | | | | | |
| | | | Gestremdes | | | | | | | | | | | | | |
| | | | Armoede Verligting | | | | | | | | | | | | | |
| | | | Ekonomies (Plaaslik) | | | | | | | | | | | | | |
| | | | Omgewing\Rampbestuur | | | | X | | | | | | | | | |
| | | | Mans | | | | | | | | | | | | | |
| | | | MIV / VIGS | | | | X | | | | | | | | | |
| <u>AKTIWITEITE:</u> | <u>VERANTWOORDELIKHEID:</u> | | <u>TYDSRAAMWERK (2010/11)</u> | | | | | | | | | | | | | |
| | | | J | A | S | O | N | D | J | F | M | A | M | J | | |
| 1. Volledige situasie analise | Khai-Ma Munisipaliteit/ | | X | X | | X | | | | | | | | | | |
| 2. Formuleer doelwitte | Khai-Ma Munisipaliteit/ | | | | X | | | | | | | | | | | |
| 3. Ontwikkeling van strategieë | Khâi-Ma Munisipaliteit/ | | | | | X | | | | | | | | | | |
| 4. Voorlegging aan Raad | Khai-Ma Munisipaliteit/ | | | | | | X | | | | | | | | | |
| 5. Goedkeuring | Khâi-ma Raad | | | | | | | X | | | | | | | | |
| <u>FINANSIëLE ASPEKTE</u> | | | | | | | | | | | | | | | | |
| <u>KOSTE:</u> R120,000.00 | <u>BRON:</u> | | <u>WAARSKYNLIKHEID (JAAR):</u> | | | | | <u>BEDRYFSKOSTE:</u> | | | | | | | | |
| | Dept. Ekonomiese Sake en Toerisme | | 2010/11 | | | | | | | | | | | | | |
| <u>TOTAAL</u> R 120,000.00 | | | | | | | | | | | | | | | | |

| PROJEK NO LED 2: STENE PROJEK | | | | | | | PROJEK 2010/2011 | | | | | | | | | | | | |
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| DOELWIT - Voorsiening van boustene vir konstruksiewerke | | PRESTASIE AANWYSERS: - Vervaardiging van stene | | | GEÏNKORPOREERDE PROGRAMME | | | | | WERKSGELEENTHEDE | | | | | | | | | |
| | | | | | | | | | | | | | | | | | | | |
| | | | | | Vroue | | | | | X | 10 | | | | | | | | |
| | | | | | Jeugdiges | | | | | X | 20 | | | | | | | | |
| UITSETTE (van projek vir doelwit bevrediging): - Werkskepping - Verskillende tipe stene vir - | | TEIKENS: - Werklose Inwoners | | LIGGING: - Pella - Pofadder | | Gestremdes | | | | | X | 5 | | | | | | | |
| | | | | | | Armoede Verligting | | | | | X | | | | | | | | |
| | | | | | | Ekonomies (Plaaslik) | | | | | X | | | | | | | | |
| | | | | | | Omgewing\Rampbestuur | | | | | X | | | | | | | | |
| | | | | | | Mans | | | | | X | 15 | | | | | | | |
| | | | | | | MIV / VIGS | | | | | | | | | | | | | |
| | | | | | | | | | | | | | | | | | | | |
| AKTIWITEITE: | | VERANTWOORDELIKHEID: | | | TYDSRAAMWERK (2010/11) | | | | | | | | | | | | | | |
| | | | | | J | A | S | O | N | D | J | F | M | A | M | J | | | |
| 1. Opstel van besigheidsplanne | | Khai-Ma Munisipaliteit | | | | | | | | | | | | | | | | | |
| 2. Aanstel van werkers | | Khai-Ma Munisipaliteit | | | X | X | | | | | | | | | | | | | |
| 3. Vestig perseel | | Khâi-Ma Munisipaliteit | | | X | X | | | | | | | | | | | | | |
| 4. Stigting van Entiteit | | Khâi-Ma Munisipaliteit | | | X | X | | | | | | | | | | | | | |
| 5. Produksie | | Werklose Inwoners | | | | | X | X | X | X | X | X | X | X | X | X | X | X | X |
| 6. Monitering | | Khâi-Ma Munisipaliteit | | | | X | X | X | X | X | X | X | X | X | X | X | X | X | X |
| FINANSIËLE ASPEKTE | | | | | | | | | | | | | | | | | | | |
| KOSTE: | | BRON: | | | WAARSKYNLIKHEID (JAAR): | | | | | BEDRYFSKOSTE: | | | | | | | | | |
| R 3,000,000.00 | | Black Mountain Social And Labour Plan | | | 2010/11 | | | | | R 0.00 | | | | | | | | | |
| TOTAAL : R 3,000,000.00 | | | | | | | | | | | | | | | | | | | |

| PROJEK NO LED 3: VESTIGING VAN BESIGHEIDSONTWIKKELINGSENTRUM | | | | | | | | | | PROJEK 2010/2011 | | | | | | | | |
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| DOELWIT - Om die bestaande klein besighede finansiëel te ondersteun | | PRESTASIE AANWYSERS: - Sagte lenings aan klein besighede | | | GEÏNKORPOREERDE PROGRAMME | | | | | WERKSGELEENTHEDE | | | | | | | | |
| UITSETTE (van projek vir doelwit bevrediging) - Bystand aan SMME's - Swart Bemagtiging - Samewerking met privaatsektor | | TEIKENS: - Voorheen benadeelde - Werklose persone - Bestaande besighede | | LIGGING: Pofadder Pella Onseepkans Witbank | | Vroue | | | | | | | | | | | | |
| | | | | | | Jeugdiges | | | | | | | | | | | | |
| | | | | | | Gestremdes | | | | | | | | | | | | |
| | | | | | | Armoede Verligting | | | | | | | | | | | | |
| | | | | | | Ekonomies (Plaaslik) | | | | | X | | | | | | | |
| | | | | | | Omgewing\Rampbestuur | | | | | | | | | | | | |
| | | | | | | Mans | | | | | | | | | | | | |
| MIV / VIGS | | | | | | | | | | | | | | | | | | |
| AKTIWITEITE: | | VERANTWOORDELIKHEID: | | | TYDSRAAMWERK (2010/11) | | | | | | | | | | | | | |
| | | | | | J | A | S | O | N | D | J | F | M | A | M | J | | |
| 1. Vorm Besigheidsentrum | | Khai-Ma Munisipaliteit/ Black Mountain | | | X | X | | X | | | | | | | | | | |
| 2. Opstel van criteria vir sagte lenings | | Besigheidsentrum | | | | | X | | | | | | | | | | | |
| 3. Inwin en verwerking van aansoeke | | Besigheidsentrum | | | | | | X | | | | | | | | | | |
| 4. Toekennings | | Besigheidsentrum | | | | | | | X | | | | | | | | | |
| 5. | | | | | | | | | | | | | | | | | | |
| FINANSIËLE ASPEKTE | | | | | | | | | | | | | | | | | | |
| KOSTE: R2,400,000.00 | | | BRON: | | | WAARSKYNLIKHEID (JAAR): | | | | | BEDRYFSKOSTE: | | | | | | | |
| | | | Black Mountain Minerals | | | 2010/11 | | | | | | | | | | | | |
| TOTAAL R 2,400,000.00 | | | | | | | | | | | | | | | | | | |

| PROJEK NO LED 4: HERWINNING VAN AFVAL | | | | | | PROJEK 2010/2011 | | | | | | | | | | | | | | | | | |
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| DOELWIT <div><div></div><div>- Werkskepping</div><div>- Smme Ontwikkeling</div></div> | | PRESTASIE AANWYSERS: - Skoon stortings terrein. | | | | GEÏNKORPOREERDE PROGRAMME | | | | | | WERKSGELEENTHEDE | | | | | | | | | | | |
| | | | | | | | | | | | | | | | | | | | | | | | |
| | | | | | | UITSETTE (van projek vir doelwit bevrediging) <div><div></div><div>- Gevestigde KMMO's.</div><div>- Gekerfde plastiek en rubber</div></div> | | | | | | TEIKENS: <div><div></div><div>- Jeugdiges</div><div>- Gestremdes</div></div> | | | | LIGGING: - Aggeneys | | | | | | | |
| | | | | | | | | | | | | | | | | | | | | | | | |
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| | | | | | | | | | | | | | | | | | | | | | | | |
| AKTIWITEITE: | | | | | | VERANTWOORDELIKHEID: | | | | | | TYDSRAAMWERK (2010/11) | | | | | | | | | | | |
| | | | | | | | | | | | | J | A | S | O | N | D | J | F | M | A | M | J |
| | | | | | | | | | | | | X | X | | | | | | | | | | |
| | | | | | | | | | | | | | | X | X | | | | | | | | |
| | | | | | | | | | | | | | | | X | | | | | | | | |
| | | | | | | | | | | | | | | | | X | | | | | | | |
| 1. Opstel van besigheidsplanne | | Khai- Ma | | | | X | X | | | | | | | | | | | | | | | | |
| 2. Aankoop van Masjiene | | Khai- Ma | | | | | | X | X | | | | | | | | | | | | | | |
| 3. Aanstelling van Werklose persone | | Khâi- Ma | | | | | | | X | | | | | | | | | | | | | | |
| 4. Opleiding | | Khâi- Ma | | | | | | | | X | | | | | | | | | | | | | |
| 5. Produksie | | KhâI- Ma | | | | | | | | X | X | X | X | X | X | X | X | | | | | | |
| 4. Monitering | | Khai- Ma | | | | | | | | X | X | X | X | X | X | X | X | | | | | | |
| FINANSIËLE ASPEKTE | | | | | | | | | | | | | | | | | | | | | | | |
| KOSTE: | | | | BRON: | | | | WAARSKYNLIKHEID (JAAR): | | | | | | BEDRYFSKOSTE: | | | | | | | | | |
| R 450, 000.00 | | | | Omgewing Sake en Toerisme, | | | | 2010/11 | | | | | | R | | | | | | | | | |
| TOTAAL R 450,000.00 | | | | | | | | | | | | | | | | | | | | | | | |

| PROJEK NO LED 5 : VERBETERING VAN STAPROETE | | | | | | | | PROJEKTE: 2010/2011 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
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| DOELWIT: Verbetering van Staproete tussen Pofadder en Onseepkans | | PRESTASIE AANWYSERS: Verbeter staproete | | | <table><tr><th colspan="6">GEÏNKORPOREERDE PROGRAMME</th><th colspan="5">WERKSGELEENTHEDE</th></tr><tr><td>Vroue</td><td></td><td>X</td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td></tr><tr><td>Jeugdiges</td><td></td><td>X</td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td></tr><tr><td>Gestremdes</td><td></td><td>X</td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td></tr><tr><td>Armoede Verligting</td><td></td><td>X</td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td></tr><tr><td>Ekonomies (Plaaslik)</td><td></td><td>X</td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td></tr><tr><td>Omgewing</td><td></td><td>X</td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td></tr><tr><td>Rampbestuur</td><td></td><td>X</td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td></tr><tr><td>MIV / VIGS</td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td></tr></table> | | | | | | | | | | | GEÏNKORPOREERDE PROGRAMME | | | | | | WERKSGELEENTHEDE | | | | | Vroue | | X | | | | | | | | | | | Jeugdiges | | X | | | | | | | | | | | Gestremdes | | X | | | | | | | | | | | Armoede Verligting | | X | | | | | | | | | | | Ekonomies (Plaaslik) | | X | | | | | | | | | | | Omgewing | | X | | | | | | | | | | | Rampbestuur | | X | | | | | | | | | | | MIV / VIGS | | | | | | | | | | | | |
| GEÏNKORPOREERDE PROGRAMME | | | | | | | | | | | | | | | | WERKSGELEENTHEDE | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| Vroue | | X | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| Jeugdiges | | X | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| Gestremdes | | X | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| Armoede Verligting | | X | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| Ekonomies (Plaaslik) | | X | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| Omgewing | | X | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| Rampbestuur | | X | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| MIV / VIGS | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| UITSETTE (van projek vir doelwit bevrediging): 1. Stappers Roete gemerk 2. Oornagfasiliteite geskep | | TEIKENS: Toeriste | | LIGGING: Pofadder- Onseepkans | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| AKTIWITEITE: | | VERANTWOORDELIKHEID: | | | TYDSRAAMWERK (2010/11) | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| 1. Merk Staproete | | Khâi- ma Munisipaliteit | | | J | A | S | O | N | D | J | F | M | A | M | J | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| 2. Oprigting van Oornaghutte | | Khâi- ma Munisipaliteit | | | X | X | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| 3. Bemarking | | Khâi- ma Munisipaliteit | | | | | X | X | X | X | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| 4. Monitering | | Khâi- ma Munisipaliteit | | | | | | X | X | X | X | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| FINANSIËLE ASPEKTE | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| KOSTE: | | | | BRON: | | | | WAARSKYNLIKHEID (JAAR): | | | | BEDRYFSKOSTE: | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| R 82,000.00 | | | | Conservation International | | | | 2010/11 | | | | Normale bedryfskoste | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| TOTAAL | | | | R 82,000.00 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |

| PROJEK NO LED 6: ONTBOSSING VAN RIVIERLAAGTES IN WOONBUURT | | | | | | | | | | PROJEK 2010/2011 | | | | | | | | |
|-------------------------------------------------------------------------------------------------------------------------------------|--------------------------------------------------------------|--|----------------------------------|--|-------------------------------|--------------------------------|---|---|-------------------------|------------------|---|----------------------|---|---|---|---|--|--|
| <u>DOELWIT</u> - Beveiliging van Omgewing | <u>PRESTASIE AANWYSERS:</u> - Ontbossing van Rivierlaagte | | <u>GEÏNKORPOREERDE PROGRAMME</u> | | | | | | <u>WERKSGELEENTHEDE</u> | | | | | | | | | |
| | | | Vroue | | | | | | X | 15 | | | | | | | | |
| | | | Jeugdiges | | | | | | | 10 | | | | | | | | |
| | | | Gestremdes | | | | | | | 2 | | | | | | | | |
| | | | Armoede Verligting | | | | | | | | | | | | | | | |
| | | | Ekonomies (Plaaslik) | | | | | | X | | | | | | | | | |
| | | | Omgewing\Rampbestuur | | | | | | X | | | | | | | | | |
| | | | Mans | | | | | | X | 15 | | | | | | | | |
| MIV / VIGS | | | | | | | | | | | | | | | | | | |
| <u>UITSETTE (van projek vir doelwit bevrediging):</u> - Werkskepping - Besparing van ondergrondse Water - Veilige Omgewing | <u>TEIKENS:</u> - Plaaslike Gemeenskap | | <u>LIGGING:</u> - Pofadder | | <u>TYDSRAAMWERK (2010/11)</u> | | | | | | | | | | | | | |
| | | | | | J | A | S | O | N | D | J | F | M | A | M | J | | |
| | | | | | 1. Besigheidsplan | Khâi- Ma Munisipaliteit | | X | | | | | | | | | | |
| | | | | | 2. Aanstelling van werknemers | Khâi- ma Munisipaliteit | | | X | | | | | | | | | |
| | | | | | 3. Aankoop van Gereedsakp | Khâi- ma Munisipaliteit | | | X | | X | X | X | X | | | | |
| | | | | | 4. Afsaag van Bome en | Khâi- ma Munisipaliteit | | | | X | X | X | X | X | X | | | |
| | | | | | 5. Opruiming van area | Khâi- ma Munisipaliteit | | | | X | X | X | X | X | X | | | |
| | | | | | FINANSIËLE ASPEKTE | | | | | | | | | | | | | |
| <u>KOSTE:</u> | | | <u>BRON:</u> | | | <u>WAARSKYNLIKHEID (JAAR):</u> | | | | | | <u>BEDRYFSKOSTE:</u> | | | | | | |
| R 280, 000.00 | | | DEAT | | | 2010/11 | | | | | | R 0.00 | | | | | | |
| TOTAAL: R 280,000.00 | | | | | | | | | | | | | | | | | | |

| PROJEK NO LED 7: VESTIG VERGRUISERSAANLEG | | | | | | | PROJEK 2010/2011 | | | | | | | | | |
|-----------------------------------------------------------------------------------------------------------------------------------------|--|--------------------------------------------------------------------------------------------------------|--|-------------------------------|----------------------------------|----------------------|------------------|---|-------------------------|---|---|---|---|---|---|---|
| DOELWIT Vestiging van vergruisersaanleg - Bewaring van natuurlike hulpbronne | | PRESTASIE AANWYSERS: - Vestig vergruisersaanleg - Vergruis klip vir konstruksiedoeleindes | | | GEÏNKORPOREERDE PROGRAMME | | | | WERKSGELEENTHEDE | | | | | | | |
| UITSETTE (van projek vir doelwit bevrediging): - Werkskepping aan werkloses - Goedkoper verkryging van gruisclip en poeier | | TEIKENS: - Gemeenskappe | | LIGGING: Onseepkans | | Vroue | | X | 5 | | | | | | | |
| | | | | | | Jeugdiges | | X | 10 | | | | | | | |
| | | | | | | Gestremdes | | X | 1 | | | | | | | |
| | | | | | | Armoede Verligting | | | | | | | | | | |
| | | | | | | Ekonomies (Plaaslik) | | X | | | | | | | | |
| | | | | | | Omgewing\Rampbestuur | | X | | | | | | | | |
| | | | | | | Mans | | X | 10 | | | | | | | |
| | | | | | | MIV / VIGS | | | | | | | | | | |
| AKTIWITEITE: | | VERANTWOORDELIKHEID: | | | TYDSRAAMWERK (2010/11) | | | | | | | | | | | |
| | | | | | J | A | S | O | N | D | J | F | M | A | M | J |
| 1. Opstel van Besigheidsplan | | Khâi- Ma Munisipaliteit | | | X | X | X | | | | | | | | | |
| 2. Vestiging van perseel | | Khâi- ma Munisipaliteit | | | | | X | X | | | | | | | | |
| 3. Aankoop van masjien | | Khâi- ma Munisipaliteit | | | | | | | X | X | X | | | | | |
| 4. Vestig aanleg | | Khâi- ma Munisipaliteit | | | | | | | | | | X | X | | | |
| 4. Vergruis en berg klip | | Khâi- ma Munisipaliteit | | | | | | | | | | X | X | X | X | X |
| FINANSIËLE ASPEKTE | | | | | | | | | | | | | | | | |
| KOSTE: R1,000,00.00 | | BRON: | | | WAARSKYNLIKHEID (JAAR): | | | | BEDRYFSKOSTE: | | | | | | | |
| | | | | | 2010/11 | | | | R 0.00 | | | | | | | |
| TOTAAL: R 1,000,000.00 | | | | | | | | | | | | | | | | |

FINANSIËLE PLAN EN SDBIP

HOëVLAK RUIJTELIKE ONTWIKKELINGSRAAMWERK

ORGANISATORIESE PRESTASIE BESTUURSTELSEL

STATUS OF SEKTOR PLANNE

84

| Annexure A: Municipal Turn-Around Template: pre-2011 priority areas: select your key levers for change | | | | | | | | |
|--------------------------------------------------------------------------------------------------------|----------------------------------------------------------------------------------------------------------|------------------------------------------------------------------------------------------|-----------------------------------------------------------------|------------------------------------------|---------------------------------------------------------------------------------------------------------------------|--------------------------------------------------------------|----------------------------|-------------------------------------------------------------------------|
| No. | Priority Turn Around Focal Area | January 2010 (Current Situation/ Baseline) | Target for December 2010 (Changed Situation) | Municipal Action | Unblocking Action Needed from other Spheres and Agencies (e.g. intervention or technical support) | Human Resource allocated | Budget | |
| | | | | | | | Allocated | Projected |
| 1. Basic Service Delivery ¹ | | | | | | | | |
| 1.1 | Access to water, management and maintenance | 100 % supply to 2045 Households. [All indigents receive 6 kl free water.] | Maintain 100% supply. | Consumer Education iro water savings. | Assistance from DWA & CoGHSTA - MIG – for Professional fees (Phase 1). | 2 drivers, 2 General workers Siyenza Manje Program (DBSA) | Normal municipal budget | R4,270,816 (Pella) R11,908,316 (Witbank) R15,056,835 (Onseepkans) |
| | Provision inefficient network problems, not supply] (Pella, Witbank Onseepkans) Feasibility studies done | Water Loss Management & Water Demand Management | Feasibility study iro limiting water usage. | Registration of MIG applications. | Assistance from DBSA Technical Advisor to negotiate with Mining houses iro PPP. | | | |
| | | Complete MIG registration process, inclusive of Phase 1 (professional application fees). | Tender awarded by end May 2010. Implementation of Service Level | Unlocking of Funds. Going out on tender. | DWA, Provincial Treasury SCM, NDM, CoGHSTA MIG Unit and DBSA | | R6,840,000.00 Capital/ MIG | R24,994,418 |

¹ Municipality to compile an asset needs register to form the basis for negotiations with sector departments, mining houses, etc. to address the identified needs listed below in each section.

| No. | Priority Turn Around Focal Area | January 2010 (Current Situation/ Baseline) | Target for December 2010 (Changed Situation) | Municipal Action | Unblocking Action Needed from other Spheres and Agencies (e.g. intervention or technical support) | Human Resource allocated | Budget | |
|-----|---------------------------------------------------|--------------------------------------------------------------------------------------------------------------------|---------------------------------------------------------------------------------------------------------------------------------------------------|---------------------------------------------------------------------------------------------------------------------------|----------------------------------------------------------------------------------------------------------------------|--------------------------------|----------------------------|--------------------|
| | | | | | | | Allocated | Projected |
| 1.2 | Access to sanitation, management and maintenance | 1924 households have access - 121 with no access. | Feasibility study on total sewerage system. Compilation of integrated funding model to enable the Municipality to perform their functions. | Immediate application to MIG for feasibility study on total sewerage system. | CoGHSTA – MIG, Assistance from DBSA Technical Advisor to negotiate with Mining houses into PPP. Funding (DWA) | Siyenza Manje Program (DBSA) | | To be investigated |
| | | Backlog: No survey done. Sewerage trucks in bad condition. | Complete survey. Negotiate with DWA for O&M on sewer trucks. | CDW's to do the survey. Short term DWA to assist with O&M of sewer trucks. Negotiate SLP with mining house. | DWA, DBSA and DMR to assist with SLP with Le Farge. | CDW's | | |
| 1.3 | Access to electricity, management and maintenance | Electricity supply to Onseepkans insufficient resulting in high mast lights not working and not enough electricity | Sufficient supply to Onseepkans for 300 households and the high mast lights by Eskom. | Approach CoGHSTA to assist with interventions. | Intervention by Ministers of Public Enterprises and DE, DTI to ensure Eskom's co-operation. | | To be determined by Eskom. | |

| No. | Priority Turn Around Focal Area | January 2010 (Current Situation/ Baseline) | Target for December 2010 (Changed Situation) | Municipal Action | Unblocking Action Needed from other Spheres and Agencies (e.g. intervention or technical support) | Human Resource allocated | Budget | |
|-----|---------------------------------|--------------------------------------------------------------------------------------------------|---------------------------------------------------------------------------------------|---------------------------------------------------------------|---------------------------------------------------------------------------------------------------------------------|--------------------------------|-----------|-----------|
| | | | | | | | Allocated | Projected |
| | | for households. | | | | | | |
| | | No electricity for Witbank | Sufficient supply to Witbank or 70 households by Eskom. | | Eskom to accelerate Funding (DME) | | | |
| | | No Cherry Picker available, therefore normal maintenance cannot be done. | Investigate alternative electricity sources. | | Applications (Siyenza Manje) | | | |
| | | | Procure cherry picker mounted on trailer. | Purchase of cherry picker | Obtain DBSA assistance for funding. | | | |
| | | Demand for house connections in informal settlement cannot be met due to lack of infrastructure. | Supply of electricity infrastructure to 100 households subject to obtaining of funds. | Formal request to DE regarding the status of the application. | DE, CoGTA and CoGHSTA | Corporate Services | | |
| | | Municipality submitted business plan to DE regarding bulk | Application submitted to DE for the erection of sub economic houses (384 allocated) | | | | | |

| No. | Priority Turn Around Focal Area | January 2010 (Current Situation/ Baseline) | Target for December 2010 (Changed Situation) | Municipal Action | Unblocking Action Needed from other Spheres and Agencies (e.g. intervention or technical support) | Human Resource allocated | Budget | |
|-----|-----------------------------------------------|-----------------------------------------------------------------------------------------------------------------------------------------------------------------------|-----------------------------------------------------------------------------------------------------------------------------------------------------------------------------|----------------------------------------------------------------------|------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|-----------------------------------|-----------|-----------|
| | | | | | | | Allocated | Projected |
| | | infrastructure. Pofadder Network older than 25 years | Upgrading of infrastructure network House Connections | | Obtain DBSA / DE assistance for cost analysis in this regard. | | | |
| 1.4 | Refuse removal and solid waste disposal | Weekly refuse removal from all 2045 households. All landfill sites are exhausted and not all registered. Witbank has no landfill site | Maintain. Apply for funding for feasibility study for identifying new waste disposal sites. [Note: EIA takes between - 15 months for approval]. | Applications submitted to MIG | CoGHSTA -- MIG, COGTA to intervene with DEAT to fast track EIA and waste management processes (average 15 months to issue RoD / certificate) CoGHSTA and DWA to asst. | 3 Drivers 8 General workers | | |
| | | MIG 106 Application for construction of landfill site in Pofadder was not recommended. | Enquire as to the reasons why and possible resubmission. | Enquire as to the reasons why and possible resubmission. | | | | |

| No. | Priority Turn Around Focal Area | January 2010 (Current Situation/ Baseline) | Target for December 2010 (Changed Situation) | Municipal Action | Unblocking Action Needed from other Spheres and Agencies (e.g. intervention or technical support) | Human Resource allocated | Budget | |
|-----|-------------------------------------------|-----------------------------------------------------------------------------------------------------------------------------------------|-----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|--------------------------------------------------------------------------|---------------------------------------------------------------------------------------------------------------------|--------------------------------|------------|----------------------------------------------------|
| | | | | | | | Allocated | Projected |
| | | Landfill sites not fenced. Illegal dumping occurs as a result of landfill sites exhausted and ill disciplined community members. | Awareness campaign. | | | | | |
| 1.5 | Access and maintenance of municipal roads | An estimated 12 km tar road in Potadder needs resealing. (Obtained only R1 mil from NDM.) This amount will only cover 2.5 km. | Complete comprehensive status quo study on upgrading of Potadder internal roads. Application for funds based on compilation of business plan to b submitted to EPWP for funding. | Complete Feasibility Study subject to funding. Apply for funding. | Siyenza Manje (DBSA Technical Advisor) | DBSA | R1 m (NDM) | R4 m depending on status quo study to be completed |
| | | An estimate of 30 km Gravel Roads in communities of the LM | Application for MIG funding for feasibility study. Based on that, apply for funding from EPWP and MIG. | | CoGHSTA MIG unit | Corporate Services | | |

| No. | Priority Turn Around Focal Area | January 2010 (Current Situation/ Baseline) | Target for December 2010 (Changed Situation) | Municipal Action | Unblocking Action Needed from other Spheres and Agencies (e.g. intervention or technical support) | Human Resource allocated | Budget | |
|-----|-------------------------------------------------|---------------------------------------------------------------------------------------------------------------------------------------|-------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|------------------------------------------------------------------------------------------------------------------------------------------------------------------|---------------------------------------------------------------------------------------------------------------------|--------------------------------|------------------|------------------|
| | | | | | | | Allocated | Projected |
| | | Aggeneys | Aggeneys ward committee by end May 2010 | training | | | | |
| 2.2 | Broader public participation policies and plans | No policies or plans in place | Policies adopted by council by end May 2010. | To developed policies and plans | Assistance from GCIS | LED / IDP officer | Nil | Nil |
| 2.3 | Public Communication systems | Quarterly Community meetings: council meets the people, public participation, CDW activities, ad hoc notices, ward committee meetings | Quarterly Newsletters Annual report, budget (draft & finals) to communities | | | IDP/LED Officer | Operating Budget | Operating Budget |
| 2.4 | Complaints management systems | Letters, Faxes, e-mail, complaints registers at service points, Telephonic | Improvement of system by reacting to complaints, etc within 10 working days. 5 Complaint / suggestion boxes implemented Foreman to report bi-weekly on complaints / suggestions received - standing | Address complaints / suggestions within 10 working days. Place 5 complaint boxes at designated offices. Inform public of boxes through newsletter. | | MM and senior staff | Operating Budget | Operating Budget |

| No. | Priority Turn Around Focal Area | January 2010 (Current Situation/ Baseline) | Target for December 2010 (Changed Situation) | Municipal Action | Unblocking Action Needed from other Spheres and Agencies (e.g. intervention or technical support) | Human Resource allocated | Budget | |
|-----------------------------------------------|-----------------------------------------|---------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|-------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|----------------------------|---------------------------------------------------------------------------------------------------------------------|--------------------------------|-----------|-----------|
| | | | | | | | Allocated | Projected |
| 2.5 | Front Desk Interface | Not user friendly. | agenda item for management meetings. With the assistance of GCIS plans to be developed in this regard. | | Technical and Financial Advisors (Siyenza Manje) - DBSA MIG- Funding GCIS | MM | | |
| 2.6 | Appointment of CDWs vs. number of wards | Space inefficient. No waiting room for clients. 8 CDWs appointed. 2 CDWs in Potladder for wards 1 & 2. They fail to service Ward 2. No MOU with CoGHSTA in place | CDW to be allocated for Ward 2 subject to process in CoGHSTA regarding the appointment of supervisors. To revise proposed MOU. Present MOU to Council for adoption in April 2010. | Communication with CoGHSTA | Intervention by CoGHSTA to ensure MOU gets off the ground. | | | |
| 3. Governance | | | | | | | | |
| 3.1 Political Management and Oversight | | | | | | | | |
| 3.1.1 | Stability of | No vacancies | To proceed with | | | | Operating | Operating |

| No. | Priority Turn Around Focal Area | January 2010 (Current Situation/ Baseline) | Target for December 2010 (Changed Situation) | Municipal Action | Unblocking Action Needed from other Spheres and Agencies (e.g. intervention or technical support) | Human Resource allocated | Budget | |
|-------|--------------------------------------------------------------|----------------------------------------------------------------------------------------------------------------------------------------------------------|---------------------------------------------------------------------------------------|---------------------------------------------------------------------|---------------------------------------------------------------------------------------------------------------------|--------------------------------|------------------|------------------|
| | | | | | | | Allocated | Projected |
| | Councils | Council functions as a collective. Regular bi-monthly council meetings Council meets the people All Councilors received induction training | <i>modus operandi</i> | | | | budget | budget |
| 3.1.2 | Delegation of functions between political and administration | No delegations. Process underway to ensure the necessary delegation of powers to the MM. | Delegations of Functions to be adopted. Delegations from MM to Heads in place. | Zingco Management to assist with development of delegation of power | CoGHSTA and SALGA to assist | MM | Operating Budget | Operating Budget |
| 3.1.3 | Training of Councilors | Induction Training completed Current ELMDP Training for Councilors in progress. | Completion of ELMDP training for councilors. | SALGA LGSETA pays for training | Skill Development Facilitators Internal Training committee Councilors | | Operating Budget | Operating Budget |

| No. | Priority Turn Around Focal Area | January 2010 (Current Situation/ Baseline) | Target for December 2010 (Changed Situation) | Municipal Action | Unblocking Action Needed from other Spheres and Agencies (e.g. intervention or technical support) | Human Resource allocated | Budget | |
|------------|----------------------------------------------------|---------------------------------------------------------------------------------------------------------------------------------------|--------------------------------------------------------------------------------------------------------------------------------|-----------------------------------------------|---------------------------------------------------------------------------------------------------------------------|--------------------------------|------------------|------------------|
| | | | | | | | Allocated | Projected |
| 3.1.4 | Oversight report for the 2008/09 FY | Not complied due to Annual Report not being tabled to Council. | Training for new councillors post 2011 elections. Compile Oversight Report within the required timeframe. | Submit to Provincial Treasury. | Prov Treasury to assist with possible template. | | | |
| 3.1.5 | Feedback to communities | Quarterly Community meetings. Council meets the people, public participation, CDW activities, ad hoc notices, ward committee meetings | Quarterly Newsletters Annual report, IDP, budget (draft & finals) to be presented to communities as per legal requirements. | | GCS to assist in development of program in this regard | MM | Operating Budget | Operating Budget |
| 3.2 | Administration | | | | | | | |
| 3.2.1 | Recruitment, Selection and Suspension of employees | No recruitment and selection policy Suspension done per collective agreement amongst SALGA, SAMWU and IMATU | Recruitment and selection policies adopted by Council. | To develop recruitment and selection policies | SALGA to assist | MM | Operating Budget | Operating Budget |
| | | Currently on suspension: Cleaner, since | Finalise disciplinary hearing and | SALGA to assist, relevant unions involved. | MM | | | |

| No. | Priority Turn Around Focal Area | January 2010 (Current Situation/ Baseline) | Target for December 2010 (Changed Situation) | Municipal Action | Unblocking Action Needed from other Spheres and Agencies (e.g. intervention or technical support) | Human Resource allocated | Budget | |
|-------|----------------------------------------------------|-----------------------------------------------------------------------------------------------------------------------------------------------|----------------------------------------------------------|-----------------------------------|---------------------------------------------------------------------------------------------------------------------|--------------------------------|------------------|-----------|
| | | | | | | | Allocated | Projected |
| | | June 2009. | possible disciplinary action. | | | | | |
| 3.2.2 | Vacancies (Top 4- MM, CFO, Planner, Engineer) | MM vacant: acting MM since Dec 2008. CFO position filled. Vacancies re MM, Head: Infrastructure and LED Manager. | Positions to be filled | | CoGHSTA to assist | | | |
| | | Positions advertised. | | | | | | |
| 3.2.3 | Vacancies in other levels | Special Programmes Officer, Accountant, Motor Registrations Officer, Cashier, Procurement Officer, Cleaner, Driver, 2 x General Workers | Appoint 9 people listed | Recruitment Selection Appointment | | MM | Operating Budget | |
| 3.2.4 | Top 4 appointed with signed Performance Agreements | Only acting MM is 57 appointee, with no Performance contract | Performance Contract to be signed after filling of post. | PMS to be adopted by council | | MM Council | Operating Budget | |

| No. | Priority Turn Around Focal Area | January 2010 (Current Situation/ Baseline) | Target for December 2010 (Changed Situation) | Municipal Action | Unblocking Action Needed from other Spheres and Agencies (e.g. intervention or technical support) | Human Resource allocated | Budget | |
|-------|-----------------------------------------------------------|--------------------------------------------------|-----------------------------------------------------------------------------------------------------------------|------------------------------------------------------------------------------------------------------|---------------------------------------------------------------------------------------------------------------------|--------------------------------|------------------|------------------|
| | | | | | | | Allocated | Projected |
| 3.2.5 | IDP adopted by Council | Adopted 30 June 2009 | Performance contract to be based on the developed PMS. IDP for 2010/2011 adopted by end June 2010. | Draft IDP submitted by 31 March 2010. Final IDP for 2010/2011 to be adopted by end June 2010. | Sectors Alignment PIMSS | | Operating Budget | Operating Budget |
| 3.2.6 | SDBIP adopted by Council | Not adopted | SDBIP adopted | Develop SDBIP subjected to legislation | PIMSS to assist | MM, senior staff, Council | Operating Budget | |
| 3.2.7 | Organisational Performance Management System | No PMS | PMS adopted by Council. | Develop PMS with assistance of Zingco Management | COGHSTA & SALGA to assist | MM | Operating Budget | |
| 3.2.8 | Section 46 report for 2008/09 adopted by Council | Annual Report 2008/2009 adopted 29 January 2010 | Annual Report for 2010/2011 to be adopted within the prescribed time after end of financial year (30 June 2010) | Compilation of Annual report within the prescribed time | COGHSTA & SALGA to monitor | MM and Senior staff | Operating Budget | Operating Budget |
| 3.2.9 | Mid year assessment report for 2009/10 adopted by Council | Compiled but not yet adopted. | To be adopted by Council on 4 March 2010. | Submitted to Provincial Treasury | | MM | Operating Budget | Operating Budget |

| No. | Priority Turn Around Focal Area | January 2010 (Current Situation/ Baseline) | Target for December 2010 (Changed Situation) | Municipal Action | Unblocking Action Needed from other Spheres and Agencies (e.g. intervention or technical support) | Human Resource allocated | Budget | |
|-----------------------------|---------------------------------------------|---------------------------------------------------------|---------------------------------------------------------------|-------------------------------------------------------------------------|---------------------------------------------------------------------------------------------------------------------|--------------------------------|------------------|-----------|
| | | | | | | | Allocated | Projected |
| 3.2.10 | Performance Audit Committee (PAC) appointed | No Audit Committee | Audit Committee to be appointment subject to NDM processes | Joint SALGA process to establish one audit committee for total District | SALGA | MM CFO | Operating Budget | |
| 3.2.11 | PAC report presented to Council | No audit Committee | Audit Committee to be appointment | Joint SALGA process to establish one audit committee for total District | SALGA | MM CFO | Operating Budget | |
| 3.2.12 | Skills Audit conducted for all employees | 2 Days Training attended by SDF | Conduct comprehensive skills audit. | Do proper skills audit | LGSETA, SALGA to assist CoGTA | Skills Development Facilitator | Operating Budget | |
| 3.2.13 | Skills development for employees | No comprehensive skills audit done in the last 2 years. | New WSP for 2010/2011 to be completed and submitted to LGSETA | Develop and implement adopted WSP for 2010/2011 in time. | | Skills Development Facilitator | Operating Budget | |
| 3.3 Labour Relations | | | | | | | | |
| 3.3.1 | LLF established (equity in representation) | LLF consist of 2 Councilors (1 woman); MM; 3 reps for | To maintain status quo | | SALGA & SAMWU to monitor | | | |

| No. | Priority Turn Around Focal Area | January 2010 (Current Situation/ Baseline) | Target for December 2010 (Changed Situation) | Municipal Action | Unblocking Action Needed from other Spheres and Agencies (e.g. intervention or technical support) | Human Resource allocated | Budget | |
|--------------------------------|----------------------------------|-----------------------------------------------------------------------------------------------------------------------------|-------------------------------------------------------------------------------------------------------------------|--------------------------------------------------------------------------------------------------------------------------------------------------------------------|---------------------------------------------------------------------------------------------------------------------|--------------------------------|------------------|------------------|
| | | | | | | | Allocated | Projected |
| 3.3.2 | Functionality of LLF | SANWU (1 woman) LLF functions on ad hoc basis, but not effectively - all recommendations are not referred to Council. | Monthly LLF meetings. Submission of recommendations/decisions to the Council meeting following the LLF meeting | Report back on LLF activities at every Council meeting. Council resolutions on LLF recommendations to be provided at the LLF meeting following Council meeting. | SALGA to monitor | LLF delegated to MM | Operating Budget | Operating Budget |
| 4. Financial Management | | | | | | | | |
| 4.1 | Revenue enhancement ² | Recovery Plan Framework developed. | The Framework can only be developed with the assistance of the sector Departments. | Issuing of letters inviting sector departments for assistance | NDM, CoGHSTA, Mining houses, Prov Treasury, Social Services, Health, NDFI, Education, Public Works, Safety & | | R500,000 | R500,000 |

² National Treasury's allocation for equitable share must be increased. This is the only source for revenue enhancement in this municipality.

| No. | Priority Turn Around Focal Area | January 2010 (Current Situation/ Baseline) | Target for December 2010 (Changed Situation) | Municipal Action | Unblocking Action Needed from other Spheres and Agencies (e.g. intervention or technical support) | Human Resource allocated | Budget | |
|-----|---------------------------------|----------------------------------------------------------------------------------------------------------------------------------|----------------------------------------------------|---------------------|---------------------------------------------------------------------------------------------------------------------|--------------------------------|-----------|-----------|
| | | | | | | | Allocated | Projected |
| | | Income 2008/ 2009 = R3,158,253 (Cash generated by debtors) Indigents = 1576 R200000/m short on cash income. | | | Liaison, GCIS, DEAT Nat, Environmental Affairs | | | |
| | | Strict enforcement of credit control measures | only follow once framework is developed. | | | | | |
| | | Education (school hostels) fails to pay municipal account. | | | | | | |
| | | Income base to small to further enhance revenue. | Maintain status quo | | | | | |
| | | Property Rates Act fully implemented. | Maintain status | | | | | |

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|-----|---------------------------------|--------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|----------------------------------------------------------------------------------------------|--------------------------------------------------------|---------------------------------------------------------------------------------------------------------------------|----------------------------------------------------------------------------------|---------------------|---------------------|
| | | | | | | | Allocated | Projected |
| | | Indigents exempted from property rates. Grant dependent. Auditor General fees exorbitant. Increased from R180 000/year in 2005 to R850 000 in 2009. R1,6 mil outstanding. | quo | | | | | |
| 4.2 | Debtors management | Outstanding Debtors = R10, 946,203 | Decrease outstanding debtors to R5 mil; Write off debts older than + 240 days | Write off debts older than + 240 days | National Treasury's allocation for equitable share must be increased. | CFO Accountant (Income) Debtor clerk Cashier Financial Interns | Operating Budget | Operating Budget |
| 4.3 | Cash flow management | Municipality not liquid (not financially viable). Payment Rate = 50% | Provision for bad debts = R6,104,832. Increase of payment rate= 85% | Provision for bad debts = R6,104,832. See 4.1 | See 4.1 | | | |
| 4.4 | Repairs and | Highly | Maintain status | | Siyenza Manje | 2 Foremen | Operating | Operating |

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|-----|---------------------------------|-----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|-----------------------------------------------------------------------------------------------------------|----------------------------------------------------------------------------|---------------------------------------------------------------------------------------------------------------------|--------------------------------|-----------|-----------|
| | | | | | | | Allocated | Projected |
| | maintenance provision | constrained due to cash flow problems and revenue basis of municipality. Current O&M 10% of total operating budget. R926 000 (Council should budget at least R200 000/annum for O&M on capital projects) | quo where repairs and maintenance is done as and when required Assets Maintenance Plan adopted. | | Program (DBSA) Developed maintenance plan with assistance of CoGHSTA. | 3 drivers General workers | Budget | Budget |
| 4.5 | Capital expenditure | See 1.1 1.6 The Municipality does not have own funds to fund capital expenditure. R0-00 (Council needs to budget for R2,187,129 for own funds committed to MIG | To start the projects before 30 June 2010 as defined in section 1.1 – 1.6. | To start the projects before 30 June 2010 as defined in section 1.1 – 1.6. | See 1.1 to 1.6 as well as assistance / oversight by NDM and Siyenza Manje (DBSA) | | | |

| No. | Priority Turn Around Focal Area | January 2010 (Current Situation/ Baseline) | Target for December 2010 (Changed Situation) | Municipal Action | Unblocking Action Needed from other Spheres and Agencies (e.g. intervention or technical support) | Human Resource allocated | Budget | |
|-----|-------------------------------------------|---------------------------------------------------------------------------------------------------|--------------------------------------------------------------------|------------------------------------------------------------------------|-----------------------------------------------------------------------------------------------------------------------------------|--------------------------------|------------------|------------------|
| | | | | | | | Allocated | Projected |
| 4 6 | Clean Audit | funding. No MG projects can be done without this provision.) Unqualified with 19 other matters | Unqualified with other matters | Pay attention to other matters. | Contract of DBSA financial deployee expires at the end March 2010. Replacement with full time deployee requested. ³ | MM CFO & senior staff | Operating Budget | Operating Budget |
| 4 7 | Submission of Annual Financial Statements | Submitted 17 Sept 2009 | To submit next statements before 31 Aug 2010 | Timeous bank reconciliations | DBSA Siyenza Manje (Assistance) | CFO | Operating Budget | Operating Budget |
| 4 8 | MIG expenditure Reporting. | No reporting on MIG expenditure registered. | Will report on 5 th of each month according to contract | Will report by the 5 th of each month according to contract | Training on MIG reporting, assistance by PMU, NDM | | | |
| 4 9 | Asset management | GRAP 17 Accounting | To proceed with status quo | Maintain asset register | Consultants to develop a | CFO | Operating Budget | Operating Budget |

³ Serious consideration should be given to the deployment of DBSA staff on a full-time basis, instead of on a 2/3 basis as is currently the case. It is recommended that a full time deployee of the bank be placed at Khai Ma.

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|--------------------------------------|---------------------------------------------------------|---------------------------------------------------------------------------|-------------------------------------------------------------------------------------------------------------------|----------------------------------------------------------|---------------------------------------------------------------------------------------------------------------------|--------------------------------|------------------|------------------|
| | | | | | | | Allocated | Projected |
| | | Standard Board Requirements implemented | GRAP compliant asset register | | GRAP compliant asset register | | | |
| 4.10 | Credibility and transparency of Supply Chain Management | No tender committees | Appointment of procurement officer and tender committees, subject to unblocking actions in section 1 in totality. | Appointment of procurement officer and tender committees | District Municipality to assist, MTL, DBSA | MM Council (for approval) | Operating Budget | Operating Budget |
| 5. Local Economic Development | | | | | | | | |
| 5.1 | LED Strategy adopted by Council | No LED strategy | LED strategy to be developed by July 2010 | Develop LED Strategy | Support from DET | | | |
| 5.2 | LED Plan aligned to the PGDS and adopted by Council | No LED plan | LED plan to be developed by July 2010 | | Support from DET | | | |
| 5.3 | LED Manager appointed | LED manager recently dismissed due to misconduct. Appeal hearing pending. | Completion of disciplinary process. Appointment of IDP/ LED officer | Disciplinary hearing Recruitment Selection Appointment | Support with selection process- COGHSTA | | Operating Budget | Operating Budget |